

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



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**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**EXECUTIVE DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00002 EXECUTIVE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	645,773	833,447	814,290	0	814,290	828,519	0	828,519
Personal Services-Unclassified	219,225	231,577	237,358	0	237,358	237,359	0	237,359
Personal Services Non Classifi	1,598,924	1,848,255	1,813,367	72,911	1,886,278	1,822,253	72,911	1,895,164
<b>Total Current Permanent Positions</b>	<b>2,463,922</b>	<b>2,913,279</b>	<b>2,865,015</b>	<b>72,911</b>	<b>2,937,926</b>	<b>2,888,131</b>	<b>72,911</b>	<b>2,961,042</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	8,993	10,000	0	10,000	10,000	0	10,000
Personal Service-Temp/Appointe	7,526	53,825	73,034	34,410	107,444	73,333	34,410	107,743
<b>Total Other Personnel Costs</b>	<b>7,526</b>	<b>62,818</b>	<b>83,034</b>	<b>34,410</b>	<b>117,444</b>	<b>83,333</b>	<b>34,410</b>	<b>117,743</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	983,612	1,414,362	1,365,442	35,536	1,400,978	1,390,729	36,336	1,427,065
<b>Total Personnel Services Benefits</b>	<b>983,612</b>	<b>1,414,362</b>	<b>1,365,442</b>	<b>35,536</b>	<b>1,400,978</b>	<b>1,390,729</b>	<b>36,336</b>	<b>1,427,065</b>
<b>Major Operating Expenses</b>								
Current Expenses	50,649	82,553	84,933	300	85,233	86,747	300	87,047
Rents-Leases Other Than State	6,214	7,099	7,212	0	7,212	7,312	0	7,312
Organizational Dues	56,688	127,790	128,520	0	128,520	128,530	0	128,530
Equipment New/Replacement	8,110	12,470	15,105	14,354	29,459	19,205	6,170	25,375
Technology - Hardware	2,245	7,968	7,968	0	7,968	17,567	0	17,567
Technology - Software	10,939	7,800	10,940	0	10,940	19,000	0	19,000
Telecommunications	32,725	35,440	36,803	0	36,803	38,686	0	38,686
Consultants	0	2,500	2,500	0	2,500	2,500	0	2,500
Employee training	0	934	1,034	0	1,034	934	0	934
Promotional - Marketing Expens	0	0	0	15,000	15,000	0	15,000	15,000
In-State Travel Reimbursement	32,184	37,101	40,519	100	40,619	43,727	100	43,827
Out-Of State Travel	34,494	54,854	57,860	400	58,260	62,242	400	62,642
<b>Total Major Operating Expenses</b>	<b>234,248</b>	<b>376,509</b>	<b>393,394</b>	<b>30,154</b>	<b>423,548</b>	<b>426,450</b>	<b>21,970</b>	<b>448,420</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	29,856,914	34,661,848	34,878,848	0	34,878,848	34,978,848	0	34,978,848
<b>Total Grants and Grants Administration</b>	<b>29,856,914</b>	<b>34,661,848</b>	<b>34,878,848</b>	<b>0</b>	<b>34,878,848</b>	<b>34,978,848</b>	<b>0</b>	<b>34,978,848</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	317,101	413,500	455,800	0	455,800	453,500	0	453,500

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00002 EXECUTIVE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	317,101	413,500	455,800	0	455,800	453,500	0	453,500
<b>Other Expenditures</b>								
Other Expenditures	296,499	389,902	353,412	0	353,412	361,049	0	361,049
<b>Total Other Expenditures</b>	296,499	389,902	353,412	0	353,412	361,049	0	361,049
<b>Transfer of Appropriations</b>								
Transfers To Oit	75,324	91,103	119,092	1,884	120,976	109,871	93	109,964
Transfers To General Services	72,448	78,603	88,325	0	88,325	89,394	0	89,394
Transfer to Other State Agenci	884	996	857	0	857	913	0	913
Interagency Transfers out of F	0	0	2,000	0	2,000	2,000	0	2,000
<b>Total Transfer of Appropriations</b>	148,656	170,702	210,274	1,884	212,158	202,178	93	202,271
<b>Total Department 00002</b>	34,308,478	40,402,920	40,605,219	174,895	40,780,114	40,784,218	165,720	40,949,938
<b>Source of Funds</b>								
Federal Fund	30,758,791	30,832,049	30,992,780	31,805	31,024,585	31,105,122	31,805	31,136,927
Other	912,159	1,201,766	1,092,093	0	1,092,093	1,103,689	0	1,103,689
General Fund	2,637,528	8,369,105	8,520,346	143,090	8,663,436	8,575,407	133,915	8,709,322
<b>Total</b>	34,308,478	40,402,920	40,605,219	174,895	40,780,114	40,784,218	165,720	40,949,938
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	18.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

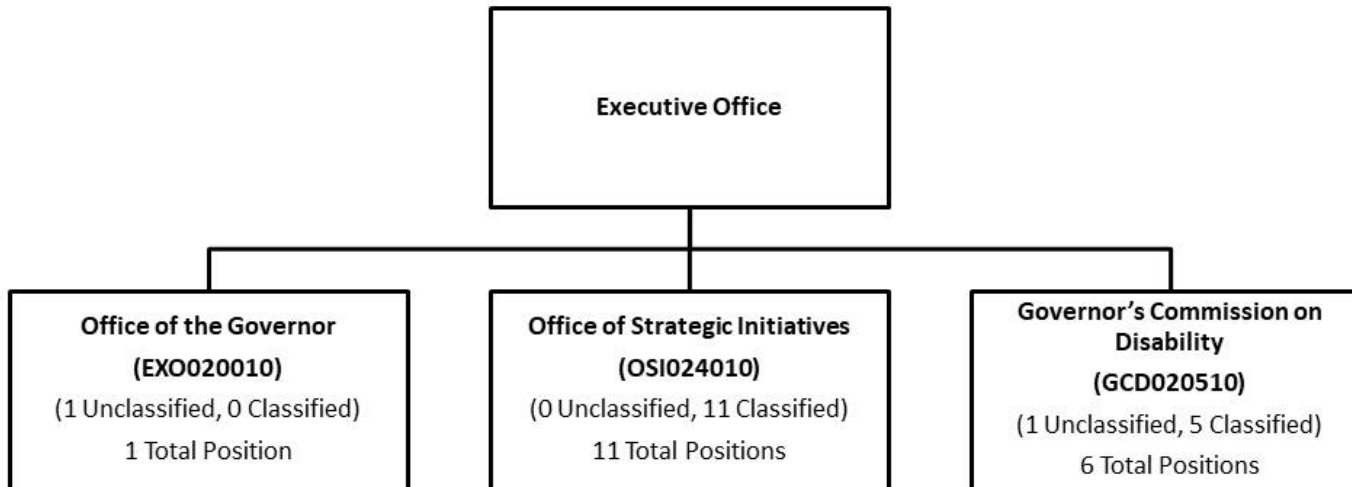
## 00002 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Executive Office

#### Department 02

FY2019 Total Authorized Positions: 18  
(2 Unclassified)  
(16 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00002 EXECUTIVE DEPT  
ACTIVITY                    EXO020010 EXECUTIVE OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	132,593	140,136	143,704	0	143,704	143,704	0	143,704
Personal Services Non Classifi	1,067,236	1,237,724	1,238,695	0	1,238,695	1,239,671	0	1,239,671
<b>Total Current Permanent Positions</b>	1,199,829	1,377,860	1,382,399	0	1,382,399	1,383,375	0	1,383,375
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	399,307	598,948	598,180	0	598,180	598,671	0	598,671
<b>Total Personnel Services Benefits</b>	399,307	598,948	598,180	0	598,180	598,671	0	598,671
<b>Major Operating Expenses</b>								
Current Expenses	24,565	50,400	49,369	0	49,369	51,770	0	51,770
Rents-Leases Other Than State	3,266	3,500	3,500	0	3,500	3,600	0	3,600
Organizational Dues	45,525	110,000	110,000	0	110,000	110,000	0	110,000
Equipment New/Replacement	7,800	10,000	10,000	0	10,000	14,000	0	14,000
Technology - Hardware	2,245	7,968	7,968	0	7,968	17,567	0	17,567
Technology - Software	10,939	7,800	10,940	0	10,940	19,000	0	19,000
Telecommunications	15,377	16,600	16,603	0	16,603	18,106	0	18,106
In-State Travel Reimbursement	22,204	19,600	24,648	0	24,648	26,696	0	26,696
Out-Of State Travel	8,931	15,000	15,025	0	15,025	15,050	0	15,050
<b>Total Major Operating Expenses</b>	140,852	240,868	248,053	0	248,053	275,789	0	275,789
<b>Other Expenditures</b>								
Other Expenditures	0	0	200	0	200	200	0	200
<b>Total Other Expenditures</b>	0	0	200	0	200	200	0	200
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,053	13,645	31,592	44	31,636	31,964	44	32,008
<b>Total Transfer of Appropriations</b>	8,053	13,645	31,592	44	31,636	31,964	44	32,008
<b>Total Division EXO020010</b>	1,748,041	2,231,321	2,260,424	44	2,260,468	2,289,999	44	2,290,043
Other	260,856	291,967	293,426	0	293,426	294,893	0	294,893
General Fund	1,487,185	1,939,354	1,966,998	44	1,967,042	1,995,106	44	1,995,150
<b>Total</b>	1,748,041	2,231,321	2,260,424	44	2,260,468	2,289,999	44	2,290,043

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00002 EXECUTIVE DEPT  
 ACTIVITY            EXO020010 EXECUTIVE OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** EX0020010 EXECUTIVE OFFICE  
**ORGANIZATION** 1036GOV OFFICE OF THE GOVERNOR

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 10360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
011 Personal Services-Unclassified	132,593	140,136	143,704	0	143,704	143,704	0	143,704
016 Personal Services Non Classifi	886,006	1,043,449	1,043,449	0	1,043,449	1,043,449	0	1,043,449
020 Current Expenses	24,565	50,000	48,967	0	48,967	51,366	0	51,366
022 Rents-Leases Other Than State	3,266	3,500	3,500	0	3,500	3,600	0	3,600
026 Organizational Dues	45,525	110,000	110,000	0	110,000	110,000	0	110,000
027 Transfers To Oit	8,053	13,645	31,592	44	31,636	31,964	44	32,008
030 Equipment New/Replacement	7,800	10,000	10,000	0	10,000	14,000	0	14,000
037 Technology - Hardware	2,245	7,968	7,968	0	7,968	17,567	0	17,567
038 Technology - Software	10,939	7,800	10,940	0	10,940	19,000	0	19,000
039 Telecommunications	15,377	16,000	16,000	0	16,000	17,500	0	17,500
060 Benefits	320,761	501,256	500,000	0	500,000	500,000	0	500,000
070 In-State Travel Reimbursement	14,516	10,000	15,000	0	15,000	17,000	0	17,000
080 Out-Of State Travel	6,845	10,000	10,000	0	10,000	10,000	0	10,000
211 Catastophic Casualty Insurance	0	0	200	0	200	200	0	200
<b>Expenditure Total</b>	<b>1,478,491</b>	<b>1,923,754</b>	<b>1,951,320</b>	<b>44</b>	<b>1,951,364</b>	<b>1,979,350</b>	<b>44</b>	<b>1,979,394</b>
<b>Estimated Source of Funds</b>								
General Fund	1,478,491	1,923,754	1,951,320	44	1,951,364	1,979,350	44	1,979,394
<b>Total</b>	<b>1,478,491</b>	<b>1,923,754</b>	<b>1,951,320</b>	<b>44</b>	<b>1,951,364</b>	<b>1,979,350</b>	<b>44</b>	<b>1,979,394</b>
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** EXO020010 EXECUTIVE OFFICE  
**ORGANIZATION** 2411SUD OFF SUBST USE DISRDS/BEHVL HLT

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 24110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	181,230	194,275	195,246	0	195,246	196,222	0	196,222
020 Current Expenses	0	400	402	0	402	404	0	404
039 Telecommunications	0	600	603	0	603	606	0	606
060 Benefits	78,546	97,692	98,180	0	98,180	98,671	0	98,671
070 In-State Travel Reimbursement	7,688	9,600	9,648	0	9,648	9,696	0	9,696
080 Out-Of State Travel	2,086	5,000	5,025	0	5,025	5,050	0	5,050
<b>Expenditure Total</b>	<b>269,550</b>	<b>307,567</b>	<b>309,104</b>	<b>0</b>	<b>309,104</b>	<b>310,649</b>	<b>0</b>	<b>310,649</b>
<b>Estimated Source of Funds</b>								
General Fund	8,694	15,600	15,678	0	15,678	15,756	0	15,756
Other Funds								
009 Agency Income	260,856	291,967	293,426	0	293,426	294,893	0	294,893
<b>Total</b>	<b>269,550</b>	<b>307,567</b>	<b>309,104</b>	<b>0</b>	<b>309,104</b>	<b>310,649</b>	<b>0</b>	<b>310,649</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	EXO020010	EXECUTIVE OFFICE

**STATUTORY BASIS:**

Articles 41 to 47 of the New Hampshire Constitution. The constitution states the Governor is the supreme executive magistrate, and the executive power of the state is vested in the Governor.

**DESCRIPTION:**

**MISSION: To faithfully execute the laws of the State of New Hampshire.**

**DESCRIPTION:**

The component unit of the Office of the Governor serves primarily to provide direct staffing support to the Governor in the performance of his or her duties. Aside from performing these duties, the office works to improve state government services, improve efficiencies, and address areas of unmet need. Included in the component is the Office of Citizens Services. This group works to address the day to day constituent needs from those citizens who are unaware of what services are available, how to access them, or who have reached some other impasse.

The Governor's Advisor on Addiction and Behavioral Health represents the Office of the Governor in working with stakeholders across the public and private sectors to effectively address mental health and substance abuse disorders. The Governor's Advisor coordinates with the Governor's Commission on Alcohol and Drug Abuse Prevention, Treatment, and Recovery and other stakeholders to coordinate planning and resources and to identify gaps and barriers to accessing services within the state's behavioral health service delivery system.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
EXO-1	1		N/A	N/A	N/A	N/A	N/A	N/A

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	EXO020010	EXECUTIVE OFFICE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
OFFICE OF THE GOVERNOR 10360000	1,923,754	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10360000</b>
class 011- Governor line	3,568	100% G	This line is increasing to reflect the full allowable salary of the Governor by statute per RSA 94:1-a.
class 016- unclassified	0	100% G	There is no increase in either FY2020 or FY2021 from the FY2019 Adjusted Authorized budgeted amount.
026 - org dues	64,475	100% G	This line now accurately reflects the FY2020 and FY2021 annual organizational dues.
027 - transfer to DoIT	17,991	100% G	The increases for FY2020 and FY2021 over the FY2019 Adjusted Authorized budget amount reflect the guidance and figures provided by DoIT.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	EXO020010	EXECUTIVE OFFICE

030 - equipment	4,000	100% G	This line is increasing in FY2021 to allow the Governor's office to obtain any necessary equipment.
037 - hardware	8,032	100% G	This line is increasing in FY2021 to allow the Governor's office to obtain any necessary hardware technology.
038 - software	8,060	100% G	This line is increasing to allow the Governor's office to obtain any necessary software technology.
070- in state travel	5,000	100% G	This line is increasing in FY2020 and FY2021 to reimburse staff for attendance at meetings and events across the State which require the presence of the Governor or representatives of the Governor's Office.
080 - out of state travel	0	100% G	There are no increases in either year over the FY2019 Adjusted Authorized budget amount.
NET CHANGE-FY 20-Acct Unit: 1036	27,610	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	EXO020010	EXECUTIVE OFFICE

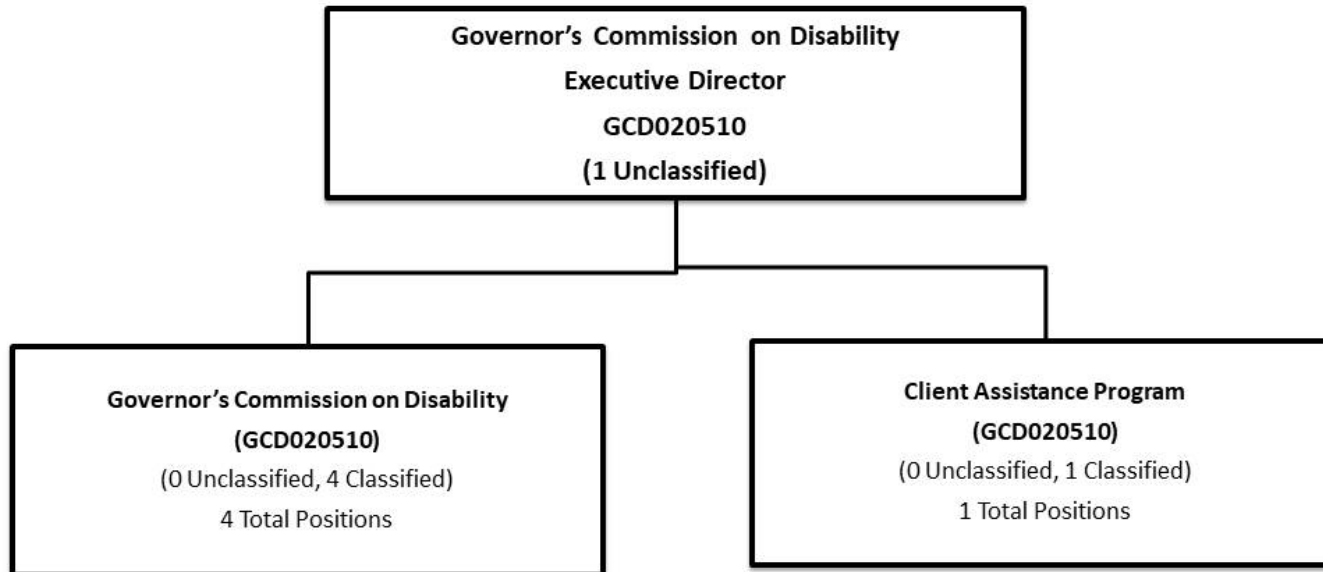
NET CHANGE-FY 21-Acct Unit: 1036	24,897	100% G	
GOVERNOR'S ADVISOR ON ADDICTION AND BEHAVIORAL HEALTH	307,567	95% O; 5% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 24110000</b>
NET CHANGE-FY 20-Acct Unit: 2411	1,537	95% O; 5% G	Increase reflects guidance of 0.5% increase over FY2019 Adjusted Authorized budget amount.
NET CHANGE-FY 19-Acct Unit: 2411	1,545	95% O; 5% G	Increase reflects guidance of 0.5% increase over FY2019 Adjusted Authorized budget amount.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Executive Branch Governor's Commission on Disability

FY2019 Total Authorized Positions: 6  
(1 Unclassified)  
(5 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00002 EXECUTIVE DEPT  
 ACTIVITY GCD020510 GOVS COMM ON DISABILITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	220,190	245,698	255,849	0	255,849	260,677	0	260,677
Personal Services-Unclassified	86,632	91,441	93,654	0	93,654	93,655	0	93,655
<b>Total Current Permanent Positions</b>	<b>306,822</b>	<b>337,139</b>	<b>349,503</b>	<b>0</b>	<b>349,503</b>	<b>354,332</b>	<b>0</b>	<b>354,332</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	1,384	32,522	32,034	34,410	66,444	32,333	34,410	66,743
<b>Total Other Personnel Costs</b>	<b>1,384</b>	<b>32,522</b>	<b>32,034</b>	<b>34,410</b>	<b>66,444</b>	<b>32,333</b>	<b>34,410</b>	<b>66,743</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	162,205	196,468	198,537	2,632	201,169	206,796	2,632	209,428
<b>Total Personnel Services Benefits</b>	<b>162,205</b>	<b>196,468</b>	<b>198,537</b>	<b>2,632</b>	<b>201,169</b>	<b>206,796</b>	<b>2,632</b>	<b>209,428</b>
<b>Major Operating Expenses</b>								
Current Expenses	12,383	15,860	15,922	0	15,922	15,925	0	15,925
Rents-Leases Other Than State	1,424	2,010	2,112	0	2,112	2,112	0	2,112
Organizational Dues	0	50	50	0	50	50	0	50
Equipment New/Replacement	0	0	500	0	500	500	0	500
Telecommunications	5,426	5,200	5,200	0	5,200	5,230	0	5,230
Consultants	0	2,500	2,500	0	2,500	2,500	0	2,500
Employee training	0	434	434	0	434	434	0	434
Promotional - Marketing Expens	0	0	0	15,000	15,000	0	15,000	15,000
In-State Travel Reimbursement	2,633	4,100	4,100	0	4,100	4,100	0	4,100
Out-Of State Travel	86	4,400	4,400	0	4,400	5,600	0	5,600
<b>Total Major Operating Expenses</b>	<b>21,952</b>	<b>34,554</b>	<b>35,218</b>	<b>15,000</b>	<b>50,218</b>	<b>36,451</b>	<b>15,000</b>	<b>51,451</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	123,750	123,750	123,750	0	123,750	123,750	0	123,750
<b>Total Grants and Grants Administration</b>	<b>123,750</b>	<b>123,750</b>	<b>123,750</b>	<b>0</b>	<b>123,750</b>	<b>123,750</b>	<b>0</b>	<b>123,750</b>
<b>Other Expenditures</b>								
Other Expenditures	21,771	29,966	31,139	0	31,139	31,299	0	31,299
<b>Total Other Expenditures</b>	<b>21,771</b>	<b>29,966</b>	<b>31,139</b>	<b>0</b>	<b>31,139</b>	<b>31,299</b>	<b>0</b>	<b>31,299</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,812	13,503	11,586	13	11,599	11,292	13	11,305
Transfers To General Services	22,278	25,634	26,744	0	26,744	26,850	0	26,850

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00002 EXECUTIVE DEPT  
ACTIVITY                    GCD020510 GOVS COMM ON DISABILITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	234	346	349	0	349	362	0	362
<b>Total Transfer of Appropriations</b>	31,324	39,483	38,679	13	38,692	38,504	13	38,517
<b>Total Division GCD020510</b>	669,208	793,882	808,860	52,055	860,915	823,465	52,055	875,520
Federal Fund	112,025	132,439	123,879	31,805	155,684	125,796	31,805	157,601
Other	175,229	201,760	200,301	0	200,301	199,300	0	199,300
General Fund	381,954	459,683	484,680	20,250	504,930	498,369	20,250	518,619
<b>Total</b>	669,208	793,882	808,860	52,055	860,915	823,465	52,055	875,520
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00002 EXECUTIVE DEPT  
**AGENCY**                        002 EXECUTIVE DEPT  
**ACTIVITY**                    GCD020510 GOVS COMM ON DISABILITY  
**ORGANIZATION**              1004COD COMMISSION ON DISABILITY

**FUND 010 AGENCY 002 ACCOUNTING UNIT 10040000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	156,822	179,978	187,337	0	187,337	191,125	0	191,125
011 Personal Services-Unclassified	86,632	91,441	93,654	0	93,654	93,655	0	93,655
020 Current Expenses	5,226	8,938	9,000	0	9,000	9,003	0	9,003
022 Rents-Leases Other Than State	1,060	1,500	1,572	0	1,572	1,572	0	1,572
026 Organizational Dues	0	50	50	0	50	50	0	50
027 Transfers To Oit	6,214	10,053	8,626	10	8,636	8,407	10	8,417
028 Transfers To General Services	16,103	19,085	19,911	0	19,911	19,990	0	19,990
030 Equipment New/Replacement	0	0	500	0	500	500	0	500
039 Telecommunications	4,040	4,000	4,000	0	4,000	4,030	0	4,030
040 Indirect Costs	1,617	2,122	2,977	0	2,977	3,045	0	3,045
041 Audit Fund Set Aside	0	80	40	0	40	40	0	40
042 Additional Fringe Benefits	2,076	2,150	2,150	0	2,150	2,150	0	2,150
049 Transfer to Other State Agenci	150	150	153	0	153	166	0	166
050 Personal Service-Temp/Appointe	1,384	32,522	32,034	4,868	36,902	32,333	4,868	37,201
060 Benefits	133,301	160,590	174,155	372	174,527	181,581	372	181,953
065 Board Expenses	4,885	7,500	7,500	0	7,500	7,500	0	7,500
066 Employee training	0	434	434	0	434	434	0	434
069 Promotional - Marketing Expens	0	0	0	15,000	15,000	0	15,000	15,000
070 In-State Travel Reimbursement	1,772	2,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	86	400	400	0	400	1,600	0	1,600
211 Catastrophic Casualty Insurance	0	0	38	0	38	38	0	38
230 Interpreter Services	8,315	10,950	10,950	0	10,950	10,950	0	10,950
<b>Expenditure Total</b>	<b>429,683</b>	<b>533,943</b>	<b>557,481</b>	<b>20,250</b>	<b>577,731</b>	<b>570,169</b>	<b>20,250</b>	<b>590,419</b>
<b>Estimated Source of Funds</b>								
General Fund	381,954	459,683	484,680	20,250	504,930	498,369	20,250	518,619
Other Funds								
001 Transfer from Other Agencies	24,679	55,842	55,001	0	55,001	55,000	0	55,000
005 Private Local Funds	23,050	18,418	17,800	0	17,800	16,800	0	16,800
<b>Total</b>	<b>429,683</b>	<b>533,943</b>	<b>557,481</b>	<b>20,250</b>	<b>577,731</b>	<b>570,169</b>	<b>20,250</b>	<b>590,419</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00002 EXECUTIVE DEPT  
 AGENCY                        002 EXECUTIVE DEPT  
 ACTIVITY                    GCD020510 GOVS COMM ON DISABILITY  
 ORGANIZATION              1004COD COMMISSION ON DISABILITY

FUND   010   AGENCY   002   ACCOUNTING UNIT   10040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** GCD020510 GOVS COMM ON DISABILITY  
**ORGANIZATION** 1006CAP CLIENT ASSISTANCE PROGRAM

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 10060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	63,368	65,720	68,512	0	68,512	69,552	0	69,552
020 Current Expenses	3,407	3,172	3,172	0	3,172	3,172	0	3,172
022 Rents-Leases Other Than State	364	510	540	0	540	540	0	540
027 Transfers To Oit	2,598	3,450	2,960	3	2,963	2,885	3	2,888
028 Transfers To General Services	6,175	6,549	6,833	0	6,833	6,860	0	6,860
039 Telecommunications	1,386	1,200	1,200	0	1,200	1,200	0	1,200
040 Indirect Costs	1,051	2,000	2,311	0	2,311	2,402	0	2,402
041 Audit Fund Set Aside	0	164	164	0	164	164	0	164
042 Additional Fringe Benefits	3,827	5,000	5,000	0	5,000	5,000	0	5,000
046 Consultants	0	2,500	2,500	0	2,500	2,500	0	2,500
049 Transfer to Other State Agenci	84	196	196	0	196	196	0	196
050 Personal Service-Temp/Appointe	0	0	0	29,542	29,542	0	29,542	29,542
060 Benefits	28,904	35,878	24,382	2,260	26,642	25,215	2,260	27,475
070 In-State Travel Reimbursement	861	2,100	2,100	0	2,100	2,100	0	2,100
080 Out-Of State Travel	0	4,000	4,000	0	4,000	4,000	0	4,000
211 Catastophic Casualty Insurance	0	0	9	0	9	10	0	10
<b>Expenditure Total</b>	<b>112,025</b>	<b>132,439</b>	<b>123,879</b>	<b>31,805</b>	<b>155,684</b>	<b>125,796</b>	<b>31,805</b>	<b>157,601</b>
<b>Estimated Source of Funds</b>								
Federal Fund	112,025	132,439	123,879	31,805	155,684	125,796	31,805	157,601
<b>Total</b>	<b>112,025</b>	<b>132,439</b>	<b>123,879</b>	<b>31,805</b>	<b>155,684</b>	<b>125,796</b>	<b>31,805</b>	<b>157,601</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00002 EXECUTIVE DEPT  
AGENCY                        002 EXECUTIVE DEPT  
ACTIVITY                    GCD020510 GOVS COMM ON DISABILITY  
ORGANIZATION            1007TEL TELECOMMUNICATIONS ASSISTANCE

FUND    010    AGENCY    002    ACCOUNTING UNIT    10070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,750	3,750	3,750	0	3,750	3,750	0	3,750
571 Pass Thru Grants	123,750	123,750	123,750	0	123,750	123,750	0	123,750
<b>Expenditure Total</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	127,500	127,500	127,500	0	127,500	127,500	0	127,500
<b>Total</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

**Governor's Commission on Disability (GCD)**

*GCD: The Commission's mission is to remove the barriers which bar people with disabilities from full participation in society, and to strive for Access for All, so that equal protection of the law is afforded to everyone.*

**Statutory Reference: RSA 275-C**

**Client Assistance Program (CAP)**

*CAP: CAP provides information and advocacy to clients regarding Vocational Rehabilitation (VR) and Independent Living Services (IL) and assists program participants in understanding and navigating VR & IL services. CAP is also able to assist with matters involving Title I of the ADA - Employment.*

**Statutory Reference: 29 U.S.C. section 701, and following (Rehabilitation Act of 1973)**

**Achieving a Better Life Experience (ABLE) Savings Account Program**

*ABLE Mission Statement: Allowing individuals with disabilities to establish tax-free 529A savings accounts to save and invest money which may then be used for medical, housing, transportation, employment training, education, and other qualified disability expenses.*

**Statutory Reference: Federal Achieving a Better Life Experience (ABLE) of 2014, RSA 195-K**

**Telecommunications Equipment Assistance Program (TEAP)**

*TEAP: The mission of the TEAP is to enable qualified persons in New Hampshire to access telephone service through the use of telecommunications equipment assistance.*

**Statutory Reference: RSA Chapter 362-E**

**Newsline for the Blind (NFB)**

*NFB: NFB's mission is to provide individuals, who are otherwise unable to read newsprint, with access to existing newspapers and other printed materials.*

**Statutory Reference: RSA 275-C:8-a**

**Statewide Independent Living Council (SILC)**

*SILC: The mission of the SILC is to develop the State Plan for Independent Living and to assist state agencies that provide independent living services to the public.*

**Statutory Reference: 29 U.S.C. section 796, and following (Rehabilitation Act of 1973)**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

**STATUTORY BASIS:**

RSA 275-C; 29 U.S.C. section 701, and following (Rehabilitation Act of 1973); RSA Chapter 362-E; RSA 275-C:8-a; 29 U.S.C. section 796, and following (Rehabilitation Act of 1973)

**DESCRIPTION:**

Governor's Commission on Disability

The Commission's mission is to remove the barriers which bar people with disabilities from full participation in society, and to strive for Access for All, so that equal protection of the law is afforded to everyone.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GCD-1	6.5	Provide education and leadership to enhance the quality of life for persons with disability.	Provide technical assistance, correspondence, compilation of resources and information, printed materials, research, information and referral, ADA	Increased access for persons with disabilities, increased awareness of ADA guidelines, education, public awareness, problem	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GCD-2	6.5	Advise the Governor, legislature and the public on matters pertaining to the administration of programs for persons with a disability.	assistance, attendance at public events, and collaboration with State agencies and stakeholders. Provide information, resources, data and related information to report on a programs effect.	resolution, and training.	100%	100%	100%	100%
GCD-3	2.5	Ensure that buildings and facilities are accessible to and functional for persons with disabilities, through the elimination of barriers.	Provide site reviews, technical assistance reports, and suggestions for compliance	Increased access for persons with disabilities via legislative amendments or initiatives.	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GCD-4	2.5	Administer a program which enables qualified persons in NH access to telephone service through the use of telecommunications equipment assistance.	with the ADA standards.  As administrator, insure the distribution of equipment.	Distribution of equipment.	100%	100%	100%	100%
GCD-5	2.5	Under contract with the NH Department of Education, house the Statewide Independent Living Council, (SILC), which develops the State Plan for Independent Living and assists state agencies that provide independent living services to the public.	Under contract, insure that the work of the SILC progresses.	Independent Living Services are fostered to benefit those with a disability.	100%	100%	100%	100%
GCD-6	2	Designated as the State entity of the Client Assistance Program, provide mediation	Representation of individuals, in varying	Increased access for persons with	100%	100%	100%	100%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GCD-7	2	<p>services, representation at administrative hearings and provide information and referral regarding Title I of the Americans with Disabilities Act-Employment.</p> <p>Recipient each fiscal year of an appropriation for the purpose of funding NFB-Newsline, a news service that provides individuals with a disability access to existing newspapers and other printed materials.</p>	<p>degrees, as they seek employment and/or independent living services.</p> <p>As recipient insure the proper transfer of appropriation.</p>	<p>disabilities, increased awareness of ADA guidelines, education, public awareness, problem resolution.</p> <p>Transfer of appropriation and insure access to materials.</p>	100%	100%	100%	100%
GCD-8	6	Co-Administrator of a qualified ABLE savings account program as	Insuring the proper administration of an ABLE	Increased financial independence for individuals	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		authorized in the Achieving a Better Life Experience Act of 2014, RSA 195-K, and in accordance with the provisions of section 529A of the United States Internal Revenue Code of 1986, as amended.	Savings Account Program available to New Hampshire residents with a disability.	with a disability by allowing the latter to establish tax-free 529A savings accounts to save for medical, housing, transportation, employment training, education, and other qualified disability expenses.				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
GOVERNOR'S COMMISSION ON DISABILITY 10040000	533,943	86.16% G 13.84% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 10040000</b>
Trf to DoIt	(1,427)	100% G	The decrease, as received from DoIT, to cover DoIt costs/ expenses for FY20.
Equipment	500	100% G	Increase to allow for the purchase of new office chairs in FY20.
NET CHANGE-FY 20-10040000	(927)	100% G	
Trans to DoiT	(1,646)	100% G	The decrease, as received from DoIT, to cover DoIt costs/ expenses for FY21.
Equipment	500	100% G	Increase to allow for the purchase of new office chairs in FY21.
NET CHANGE- FY21-10040000	(1,146)	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	5,240	100% G	<p><b>Governor's Commission on Disability (Acct Unit: 10040000).</b> Increase in salary and benefits to account for the hiring of a part time intern to assist in education and awareness of the ADA, via exhibits, seminars, etc. and/or to conduct site visits of properties to report back to GCD regarding compliance of ADA standards. Goal #GCD-2 &amp; GCD-3.</p>
2	15,000	100% G	<p><b>Governor's Commission on Disability (Acct Unit 10040000).</b> Increase in current expenses to promote and market STABLE NH, New Hampshire's ABLE Savings Account Program. Although the Executive Director of the GCD and the State Treasurer are the Co-Administrators of the Program, for administrative ease the GCD is requesting the funds which will inure to the benefit of both agencies. The funds are needed for the composing and dissemination of marketing materials such as brochures, informational handouts, newsletters, posters and the like. Goal #GCD-8.</p>
3	31,804	100% F	<p><b>Governor's Commission on Disability (Acct Unit: 10060000).</b> Increase in salary and benefits to account for the hiring of a part time employee to assist in the provision of</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

4	13	100% F	<p>information and advocacy within the Client Assistance Program as well as Title I of the Americans with Disabilities Act-Employment. Goal # GCD-6.</p> <p><b>Governor’s Commission on Disability (Acct Unit 10040000) and Client Assistance Program (10060000).</b> This is for a DoiT Web Support Division project that was allocated across all state agencies.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

(A) Efficiency Budget Statute/Rule Changes: None

(C) Any Other Requests: None

(B) Additional Statute/Rule Changes: Amend RSA 195-K:2 IV to read: No general fund moneys shall be expended in support of the savings plan or its implementation, ***except for the creation and dissemination of marketing materials and other educational purposes.*** (Bold italics represents new language)

(D) Other Footnote Requests: None

(E) Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	GCD020510	GOVS COMM ON DISABILITY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
10040000	\$ 2,977.00	\$ 3,045.00
10060000	\$ 2,311.00	\$ 2,402.00

**CALCULATIONS:**

As provided to the Governor's Commission on Disability by the Department of Administrative Services.

As provided to the Client Assistance Program by the Department of Administrative Services.

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Office of Strategic Initiatives OSI024010

FY2019 Total Authorized Positions: 11  
11 Classified  
\*(10 Non-classified)

**Director**  
**(OSI024010)**  
\*(1 Non-classified position)

**Administrative/Finance**  
**(OSI024010)**  
3 classified positions  
\*(3 Non-classified)  
  
3 Total Positions

**Planning Division**  
**(OSI024010)**  
8 classified positions  
\*(0 Non-classified)  
  
8 Total Positions

**Energy Division**  
**(OSI024010)**  
0 classified positions  
\*(6 Non-classified)  
  
0 Total Positions



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00002 EXECUTIVE DEPT  
 ACTIVITY OEP024010 OFFICE OF STRATEGIC INITIATIVES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	425,583	587,749	558,441	0	558,441	567,842	0	567,842
Personal Services Non Classifi	531,688	610,531	574,672	72,911	647,583	582,582	72,911	655,493
<b>Total Current Permanent Positions</b>	<b>957,271</b>	<b>1,198,280</b>	<b>1,133,113</b>	<b>72,911</b>	<b>1,206,024</b>	<b>1,150,424</b>	<b>72,911</b>	<b>1,223,335</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	8,993	10,000	0	10,000	10,000	0	10,000
Personal Service-Temp/Appointe	6,142	21,303	41,000	0	41,000	41,000	0	41,000
<b>Total Other Personnel Costs</b>	<b>6,142</b>	<b>30,296</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	422,100	618,946	568,725	32,904	601,629	585,262	33,704	618,966
<b>Total Personnel Services Benefits</b>	<b>422,100</b>	<b>618,946</b>	<b>568,725</b>	<b>32,904</b>	<b>601,629</b>	<b>585,262</b>	<b>33,704</b>	<b>618,966</b>
<b>Major Operating Expenses</b>								
Current Expenses	13,701	16,293	19,642	300	19,942	19,052	300	19,352
Rents-Leases Other Than State	1,524	1,589	1,600	0	1,600	1,600	0	1,600
Organizational Dues	11,163	17,740	18,470	0	18,470	18,480	0	18,480
Equipment New/Replacement	310	2,470	4,605	14,354	18,959	4,705	6,170	10,875
Telecommunications	11,922	13,640	15,000	0	15,000	15,350	0	15,350
Employee training	0	500	600	0	600	500	0	500
In-State Travel Reimbursement	7,347	13,401	11,771	100	11,871	12,931	100	13,031
Out-Of State Travel	25,477	35,454	38,435	400	38,835	41,592	400	41,992
<b>Total Major Operating Expenses</b>	<b>71,444</b>	<b>101,087</b>	<b>110,123</b>	<b>15,154</b>	<b>125,277</b>	<b>114,210</b>	<b>6,970</b>	<b>121,180</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	29,733,164	34,538,098	34,755,098	0	34,755,098	34,855,098	0	34,855,098
<b>Total Grants and Grants Administration</b>	<b>29,733,164</b>	<b>34,538,098</b>	<b>34,755,098</b>	<b>0</b>	<b>34,755,098</b>	<b>34,855,098</b>	<b>0</b>	<b>34,855,098</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	317,101	413,500	455,800	0	455,800	453,500	0	453,500
<b>Total Contracted Expenditures</b>	<b>317,101</b>	<b>413,500</b>	<b>455,800</b>	<b>0</b>	<b>455,800</b>	<b>453,500</b>	<b>0</b>	<b>453,500</b>
<b>Other Expenditures</b>								
Other Expenditures	274,728	359,936	322,073	0	322,073	329,550	0	329,550
<b>Total Other Expenditures</b>	<b>274,728</b>	<b>359,936</b>	<b>322,073</b>	<b>0</b>	<b>322,073</b>	<b>329,550</b>	<b>0</b>	<b>329,550</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00002 EXECUTIVE DEPT  
ACTIVITY                    OEP024010 OFFICE OF STRATEGIC INITIATIVES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	58,459	63,955	75,914	1,827	77,741	66,615	36	66,651
Transfers To General Services	50,170	52,969	61,581	0	61,581	62,544	0	62,544
Transfer to Other State Agenci	650	650	508	0	508	551	0	551
Interagency Transfers out of F	0	0	2,000	0	2,000	2,000	0	2,000
<b>Total Transfer of Appropriations</b>	109,279	117,574	140,003	1,827	141,830	131,710	36	131,746
<b>Total Division OEP024010</b>	31,891,229	37,377,717	37,535,935	122,796	37,658,731	37,670,754	113,621	37,784,375
Federal Fund	30,646,766	30,699,610	30,868,901	0	30,868,901	30,979,326	0	30,979,326
Other	476,074	708,039	598,366	0	598,366	609,496	0	609,496
General Fund	768,389	5,970,068	6,068,668	122,796	6,191,464	6,081,932	113,621	6,195,553
<b>Total</b>	31,891,229	37,377,717	37,535,935	122,796	37,658,731	37,670,754	113,621	37,784,375
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00002 EXECUTIVE DEPT  
**AGENCY**                        002 EXECUTIVE DEPT  
**ACTIVITY**                    OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION**              6400ADM ADMINISTRATION

**FUND 010 AGENCY 002 ACCOUNTING UNIT 64000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	283,695	347,836	88,413	0	88,413	89,325	0	89,325
016 Personal Services Non Classifi	299,981	341,504	326,072	0	326,072	329,582	0	329,582
017 FT Employees Special Payments	0	8,993	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	10,240	10,100	11,100	0	11,100	11,100	0	11,100
022 Rents-Leases Other Than State	1,524	1,589	1,600	0	1,600	1,600	0	1,600
026 Organizational Dues	211	320	300	0	300	400	0	400
027 Transfers To Oit	50,597	52,243	65,852	1,827	67,679	58,026	36	58,062
028 Transfers To General Services	43,899	45,283	53,210	0	53,210	54,043	0	54,043
030 Equipment New/Replacement	310	730	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	7,356	8,250	8,950	0	8,950	8,950	0	8,950
040 Indirect Costs	81,925	120,377	64,956	0	64,956	66,127	0	66,127
041 Audit Fund Set Aside	332	550	204	0	204	202	0	202
042 Additional Fringe Benefits	11,017	13,734	6,292	0	6,292	6,354	0	6,354
049 Transfer to Other State Agenci	552	552	432	0	432	468	0	468
050 Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	259,554	338,385	170,195	0	170,195	173,517	0	173,517
066 Employee training	0	500	600	0	600	500	0	500
068 Remuneration	2,000	2,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	403	1,290	500	0	500	1,025	0	1,025
080 Out-Of State Travel	0	200	0	0	0	0	0	0
085 Interagency Transfers out of F	0	0	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	2,722	48,000	25,000	0	25,000	25,000	0	25,000
211 Catastophic Casualty Insurance	0	0	455	0	455	462	0	462
<b>Expenditure Total</b>	<b>1,056,318</b>	<b>1,352,436</b>	<b>849,131</b>	<b>1,827</b>	<b>850,958</b>	<b>851,681</b>	<b>36</b>	<b>851,717</b>
<b>Estimated Source of Funds</b>								
Federal Fund	308,853	392,139	215,274	0	215,274	212,622	0	212,622
General Fund	542,466	671,806	401,371	1,827	403,198	400,414	36	400,450
Other Funds								
007 Agency Income	7,980	11,909	2,040	0	2,040	2,032	0	2,032
00C Agency Indirect Cost Recoveries	197,019	276,582	230,446	0	230,446	236,613	0	236,613
<b>Total</b>	<b>1,056,318</b>	<b>1,352,436</b>	<b>849,131</b>	<b>1,827</b>	<b>850,958</b>	<b>851,681</b>	<b>36</b>	<b>851,717</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00002 EXECUTIVE DEPT  
 AGENCY                        002 EXECUTIVE DEPT  
 ACTIVITY                    OEP024010 OFFICE OF STRATEGIC INITIATIVES  
 ORGANIZATION              6400ADM ADMINISTRATION

FUND   010   AGENCY   002   ACCOUNTING UNIT   64000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	7.00	7.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 6510SEP STATE ENERGY PROGRAMS

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 65100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	38,462	57,225	52,000	0	52,000	53,000	0	53,000
020 Current Expenses	848	1,000	1,000	0	1,000	1,500	0	1,500
026 Organizational Dues	3,790	7,000	7,000	0	7,000	7,000	0	7,000
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	594	900	900	0	900	900	0	900
040 Indirect Costs	16,030	33,113	33,764	0	33,764	34,300	0	34,300
041 Audit Fund Set Aside	178	230	256	0	256	257	0	257
042 Additional Fringe Benefits	0	4,123	3,822	0	3,822	3,896	0	3,896
050 Personal Service-Temp/Appointe	1,505	6,656	7,500	0	7,500	7,500	0	7,500
060 Benefits	9,268	24,511	28,199	0	28,199	28,591	0	28,591
070 In-State Travel Reimbursement	862	2,000	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	6,532	7,500	8,600	0	8,600	9,000	0	9,000
085 Interagency Transfers out of F	0	0	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	120,274	80,000	110,000	0	110,000	108,000	0	108,000
<b>Expenditure Total</b>	<b>198,343</b>	<b>224,758</b>	<b>256,041</b>	<b>0</b>	<b>256,041</b>	<b>256,944</b>	<b>0</b>	<b>256,944</b>
<b>Estimated Source of Funds</b>								
Federal Fund	186,443	224,758	256,041	0	256,041	256,944	0	256,944
Other Funds								
007 Agency Income	11,900	0	0	0	0	0	0	0
<b>Total</b>	<b>198,343</b>	<b>224,758</b>	<b>256,041</b>	<b>0</b>	<b>256,041</b>	<b>256,944</b>	<b>0</b>	<b>256,944</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 7706LIW LOW INCOME WEATHERIZATION

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 77060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	54,387	55,611	57,500	0	57,500	58,500	0	58,500
020 Current Expenses	166	1,700	3,929	0	3,929	2,201	0	2,201
026 Organizational Dues	2,447	2,500	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	608	1,000	1,000	0	1,000	950	0	950
040 Indirect Costs	28,704	32,194	36,575	0	36,575	37,076	0	37,076
041 Audit Fund Set Aside	1,300	1,654	1,666	0	1,666	1,667	0	1,667
042 Additional Fringe Benefits	3,285	3,997	4,226	0	4,226	4,300	0	4,300
050 Personal Service-Temp/Appointe	0	0	7,500	0	7,500	7,500	0	7,500
060 Benefits	26,928	30,830	30,574	0	30,574	30,874	0	30,874
070 In-State Travel Reimbursement	841	1,800	1,800	0	1,800	1,916	0	1,916
074 Grants for Pub Asst and Relief	1,105,092	1,397,000	1,414,000	0	1,414,000	1,414,000	0	1,414,000
080 Out-Of State Travel	7,893	10,000	10,500	0	10,500	11,000	0	11,000
102 Contracts for program services	67,166	60,000	95,300	0	95,300	95,000	0	95,000
<b>Expenditure Total</b>	<b>1,298,817</b>	<b>1,598,286</b>	<b>1,667,570</b>	<b>0</b>	<b>1,667,570</b>	<b>1,667,984</b>	<b>0</b>	<b>1,667,984</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,298,817	1,598,286	1,667,570	0	1,667,570	1,667,984	0	1,667,984
<b>Total</b>	<b>1,298,817</b>	<b>1,598,286</b>	<b>1,667,570</b>	<b>0</b>	<b>1,667,570</b>	<b>1,667,984</b>	<b>0</b>	<b>1,667,984</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00002 EXECUTIVE DEPT  
**AGENCY**                        002 EXECUTIVE DEPT  
**ACTIVITY**                    OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION**              7705FAS FUEL ASSISTANCE

**FUND 010 AGENCY 002 ACCOUNTING UNIT 77050000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	115,597	106,421	98,500	0	98,500	100,900	0	100,900
020 Current Expenses	630	1,043	1,188	0	1,188	1,301	0	1,301
026 Organizational Dues	4,200	7,000	7,000	0	7,000	7,000	0	7,000
039 Telecommunications	964	1,000	1,200	0	1,200	1,400	0	1,400
040 Indirect Costs	57,820	55,694	67,698	0	67,698	71,050	0	71,050
041 Audit Fund Set Aside	28,493	28,300	28,595	0	28,595	28,703	0	28,703
042 Additional Fringe Benefits	6,982	7,739	7,240	0	7,240	7,416	0	7,416
050 Personal Service-Temp/Appointe	0	0	7,500	0	7,500	7,500	0	7,500
060 Benefits	44,420	50,682	62,074	0	62,074	62,823	0	62,823
070 In-State Travel Reimbursement	1,498	2,244	2,400	0	2,400	2,400	0	2,400
074 Grants for Pub Asst and Relief	28,545,875	28,041,098	28,241,098	0	28,241,098	28,341,098	0	28,341,098
080 Out-Of State Travel	6,508	8,000	8,600	0	8,600	10,000	0	10,000
102 Contracts for program services	38,045	108,000	108,000	0	108,000	108,000	0	108,000
<b>Expenditure Total</b>	<b>28,851,032</b>	<b>28,417,221</b>	<b>28,641,093</b>	<b>0</b>	<b>28,641,093</b>	<b>28,749,591</b>	<b>0</b>	<b>28,749,591</b>
<b>Estimated Source of Funds</b>								
Federal Fund	28,810,945	28,371,359	28,595,030	0	28,595,030	28,703,525	0	28,703,525
Other Funds								
001 Transfer from Other Agencies	38,319	41,098	41,098	0	41,098	41,098	0	41,098
007 Agency Income	1,768	4,764	4,965	0	4,965	4,968	0	4,968
<b>Total</b>	<b>28,851,032</b>	<b>28,417,221</b>	<b>28,641,093</b>	<b>0</b>	<b>28,641,093</b>	<b>28,749,591</b>	<b>0</b>	<b>28,749,591</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 4055NFI NATIONAL FLOOD INSURANCE PRGM

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 40550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	29,381	50,513	56,479	0	56,479	57,954	0	57,954
020 Current Expenses	218	400	250	0	250	250	0	250
026 Organizational Dues	190	70	240	0	240	160	0	160
030 Equipment New/Replacement	0	620	605	0	605	605	0	605
039 Telecommunications	292	640	300	0	300	350	0	350
040 Indirect Costs	12,728	14,850	22,238	0	22,238	22,904	0	22,904
041 Audit Fund Set Aside	48	27	85	0	85	88	0	88
042 Additional Fringe Benefits	1,327	1,942	3,113	0	3,113	3,195	0	3,195
060 Benefits	9,082	28,569	20,537	0	20,537	21,368	0	21,368
070 In-State Travel Reimbursement	338	1,300	500	0	500	600	0	600
080 Out-Of State Travel	2,195	2,000	2,500	0	2,500	3,000	0	3,000
<b>Expenditure Total</b>	<b>55,799</b>	<b>100,931</b>	<b>106,847</b>	<b>0</b>	<b>106,847</b>	<b>110,474</b>	<b>0</b>	<b>110,474</b>
<b>Estimated Source of Funds</b>								
Federal Fund	37,650	65,344	85,193	0	85,193	88,047	0	88,047
General Fund	10,836	35,587	21,654	0	21,654	22,427	0	22,427
Other Funds								
007 Agency Income	7,313	0	0	0	0	0	0	0
<b>Total</b>	<b>55,799</b>	<b>100,931</b>	<b>106,847</b>	<b>0</b>	<b>106,847</b>	<b>110,474</b>	<b>0</b>	<b>110,474</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00002 EXECUTIVE DEPT  
**AGENCY**                        002 EXECUTIVE DEPT  
**ACTIVITY**                    OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION**              6570MRA MUNICIPAL/REGIONAL ASSISTANCE

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 65700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	29,569	66,040	56,938	0	56,938	57,954	0	57,954
020 Current Expenses	202	200	200	0	200	200	0	200
026 Organizational Dues	275	300	300	0	300	300	0	300
039 Telecommunications	323	500	500	0	500	500	0	500
040 Indirect Costs	0	2,175	0	0	0	0	0	0
041 Audit Fund Set Aside	0	11	0	0	0	0	0	0
042 Additional Fringe Benefits	0	334	0	0	0	0	0	0
060 Benefits	20,795	31,892	46,405	0	46,405	48,623	0	48,623
070 In-State Travel Reimbursement	397	500	500	0	500	500	0	500
073 Grants-Non Federal	82,197	100,000	100,000	0	100,000	100,000	0	100,000
080 Out-Of State Travel	0	100	100	0	100	100	0	100
102 Contracts for program services	86,944	97,500	97,500	0	97,500	97,500	0	97,500
<b>Expenditure Total</b>	<b>220,702</b>	<b>299,552</b>	<b>302,443</b>	<b>0</b>	<b>302,443</b>	<b>305,677</b>	<b>0</b>	<b>305,677</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	9,377	0	0	0	0	0	0
General Fund	193,202	262,675	274,943	0	274,943	278,177	0	278,177
Other Funds								
007 Agency Income	27,500	27,500	27,500	0	27,500	27,500	0	27,500
<b>Total</b>	<b>220,702</b>	<b>299,552</b>	<b>302,443</b>	<b>0</b>	<b>302,443</b>	<b>305,677</b>	<b>0</b>	<b>305,677</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 4093CLS CONSERVATION LAND STEWARDSHIP

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 40930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	82,938	123,360	109,725	0	109,725	111,642	0	111,642
020 Current Expenses	1,080	1,550	1,300	0	1,300	1,300	0	1,300
026 Organizational Dues	50	550	550	0	550	560	0	560
027 Transfers To Oit	6,338	8,904	6,708	0	6,708	5,726	0	5,726
028 Transfers To General Services	4,837	5,183	5,626	0	5,626	5,714	0	5,714
030 Equipment New/Replacement	0	620	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	877	900	1,400	0	1,400	1,500	0	1,500
040 Indirect Costs	15,264	16,339	15,400	0	15,400	15,795	0	15,795
042 Additional Fringe Benefits	5,009	8,904	8,021	0	8,021	8,162	0	8,162
049 Transfer to Other State Agenci	65	65	51	0	51	55	0	55
050 Personal Service-Temp/Appointe	4,637	4,647	8,500	0	8,500	8,500	0	8,500
060 Benefits	47,438	84,750	63,594	0	63,594	66,336	0	66,336
070 In-State Travel Reimbursement	3,008	3,077	3,500	0	3,500	3,700	0	3,700
080 Out-Of State Travel	188	2,000	2,000	0	2,000	2,200	0	2,200
<b>Expenditure Total</b>	<b>171,729</b>	<b>260,849</b>	<b>227,375</b>	<b>0</b>	<b>227,375</b>	<b>232,190</b>	<b>0</b>	<b>232,190</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	69,000	69,770	69,000	0	69,000	69,000	0	69,000
009 Agency Income	102,729	191,079	158,375	0	158,375	163,190	0	163,190
<b>Total</b>	<b>171,729</b>	<b>260,849</b>	<b>227,375</b>	<b>0</b>	<b>227,375</b>	<b>232,190</b>	<b>0</b>	<b>232,190</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 1205PVE PETROLEUM VIOLATION ESCROW

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 12050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	23,261	49,770	40,600	0	40,600	40,600	0	40,600
020 Current Expenses	317	300	600	0	600	1,100	0	1,100
027 Transfers To Oit	1,524	2,808	3,354	0	3,354	2,863	0	2,863
028 Transfers To General Services	1,434	2,503	2,745	0	2,745	2,787	0	2,787
039 Telecommunications	908	450	450	0	450	450	0	450
040 Indirect Costs	877	8,007	4,114	0	4,114	4,114	0	4,114
041 Audit Fund Set Aside	4	43	24	0	24	24	0	24
042 Additional Fringe Benefits	1,405	3,599	2,984	0	2,984	2,984	0	2,984
049 Transfer to Other State Agenci	33	33	25	0	25	28	0	28
060 Benefits	4,615	29,327	7,966	0	7,966	7,966	0	7,966
070 In-State Travel Reimbursement	0	1,190	671	0	671	690	0	690
080 Out-Of State Travel	2,161	5,654	5,235	0	5,235	5,292	0	5,292
102 Contracts for program services	1,950	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>38,489</b>	<b>123,684</b>	<b>88,768</b>	<b>0</b>	<b>88,768</b>	<b>88,898</b>	<b>0</b>	<b>88,898</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,058	38,347	23,826	0	23,826	23,803	0	23,803
General Fund	21,885	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	12,546	85,337	64,942	0	64,942	65,095	0	65,095
<b>Total</b>	<b>38,489</b>	<b>123,684</b>	<b>88,768</b>	<b>0</b>	<b>88,768</b>	<b>88,898</b>	<b>0</b>	<b>88,898</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00002 EXECUTIVE DEPT  
 AGENCY 002 EXECUTIVE DEPT  
 ACTIVITY OEP024010 OFFICE OF STRATEGIC INITIATIVES  
 ORGANIZATION 2027GSF GOVERNOR'S SCHOLARSHIP FUND

FUND 010 AGENCY 002 ACCOUNTING UNIT 20270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
107 Scholarships & Grants	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Expenditure Total</b>	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Estimated Source of Funds</b>								
General Fund	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total</b>	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00002 EXECUTIVE DEPT  
**AGENCY** 002 EXECUTIVE DEPT  
**ACTIVITY** OEP024010 OFFICE OF STRATEGIC INITIATIVES  
**ORGANIZATION** 2071SPP STATE PLANNING PROGRAMS

**FUND** 010 **AGENCY** 002 **ACCOUNTING UNIT** 20710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	246,886	0	246,886	250,967	0	250,967
016 Personal Services Non Classifi	0	0	0	72,911	72,911	0	72,911	72,911
020 Current Expenses	0	0	75	300	375	100	300	400
026 Organizational Dues	0	0	80	0	80	60	0	60
030 Equipment New/Replacement	0	0	500	14,354	14,854	600	6,170	6,770
039 Telecommunications	0	0	300	0	300	350	0	350
040 Indirect Costs	0	0	7,435	0	7,435	7,564	0	7,564
041 Audit Fund Set Aside	0	0	26	0	26	26	0	26
042 Additional Fringe Benefits	0	0	884	0	884	884	0	884
060 Benefits	0	0	139,181	32,904	172,085	145,164	33,704	178,868
070 In-State Travel Reimbursement	0	0	400	100	500	600	100	700
080 Out-Of State Travel	0	0	900	400	1,300	1,000	400	1,400
<b>Expenditure Total</b>	0	0	396,667	120,969	517,636	407,315	113,585	520,900
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	25,967	0	25,967	26,401	0	26,401
General Fund	0	0	370,700	120,969	491,669	380,914	113,585	494,499
<b>Total</b>	0	0	396,667	120,969	517,636	407,315	113,585	520,900
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	0.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

**Office of Strategic Initiatives (OSI)**

*OSI - The mission of the New Hampshire Office of Strategic Initiatives is to provide information, data and guidance to assist decision-makers on issues pertaining to development, land protection, energy use and community planning. We guide the state's future growth through public policy development, education, research, and partnership building.*

**RSA 4-C**

**The State Energy Program (SEP)**

*SEP - OSI works across state government, with the private sector and with regional and federal partners to strengthen New Hampshire's economy and future through cost effective energy policy development and implementation.*

**Low Income Weatherization (WAP)**

*WAP - The U.S. Department of Energy's Weatherization Assistance Program (WAP) reduces heating and cooling costs for low-income families, particularly for the elderly, people with disabilities and children, by improving the energy efficiency of their homes while ensuring their health and safety.*

**Low Income Home Energy Assistance Program (LIHEAP)**

*LIHEAP – Fuel Assistance Program (FAP) - The federally funded Low Income Home Energy Assistance Program (LIHEAP), known as the Fuel Assistance Program (FAP) in New Hampshire, provides income eligible households with assistance in paying their home heating bills during the winter heating season.*

**The State Heating Oil and Propane Program (SHOPP)**

*SHOPP - OSI gathers and publishes statistically reliable information about residential energy prices in New Hampshire to stimulate competitive markets and to serve consumers.*

**Municipal and Regional Assistance (MRA)**

*MRA – The mission of the Municipal and Regional Assistance Program is to efficiently and effectively provide assistance, information and education to state, regional and local planning officials and to the general public about laws and regulations pertaining to land use development and municipal planning.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
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AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

**RSA 4-C:7-9**

***National Flood Insurance Program (NFIP)***

***NFIP*** – The mission of the National Flood Insurance Program is to provide technical assistance, guidance and training to communities in the National Flood Insurance Program and to the general public and to evaluate community performance in implementing floodplain management activities.

**RSA 4-C:1(II)(i)**

***State Data Center (SDC)***

***SDC*** – The mission of the State Data Center is to report on the location and pace of development in the state, including through the preparation of estimates of population and housing units. To assist in the dissemination, promotion and interpretation of information and data produced by the U.S. Census Bureau to state, regional and local governments, and to the general public.

**RSA 4-C:3**

***Conservation Land Stewardship Program (CLSP)***

***CLSP*** – The CLSP works to ensure that the State is meeting its legal obligations to permanently protect conservation resources that were acquired through the Land Conservation Investment Program (LCIP). It monitors and stewards state-held conservation easements and works collaboratively with municipalities, other state agencies, conservation partners and landowners to ensure that the conservation values that the State has invested in are not diminished over time.

**RSA 162-C**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

**STATUTORY BASIS:**

RSA 4-C:1 RSA 4-C:7-9 (MRA) RSA 4-C:1(II)(i) NFIP RSA 4-C:3 (SDC) RSA 162-C (CLSP)

**DESCRIPTION:**

**The Office of Strategic Initiatives:**

The mission of the New Hampshire Office of Strategic Initiatives is to promote a sustainable, environmentally sound, and energy efficient future for all citizens by managing programs and providing services and resources pertaining to energy, community planning, and land protection.

**AU 64000000 (Administration)**

**Admin-** OSI is responsible for providing gubernatorial and legislative assistance with regards to policy guidance upon request. Administration coordinates the intergovernmental review process for federal grant applications and sits on various Boards and Commissions to assist in regulatory decisions with emphasis on smart growth. The Business Office is responsible for the financial management of the agency and every federal program to include federal financial reporting, budgeting, contracting, expense tracking and processing invoices. The Business Office also manages the agency payroll, creates the OSI state budget and maintains the authorized approved budget on a day-to-day basis.

**AU 20710000 (State Planning Programs)**

**SDC –** The State Data Center produces reports on the location and pace of development in the state, including through the preparation of estimates of population and housing units. We assist in the dissemination, promotion, and interpretation of information and data produced by the U.S. Census Bureau to state, regional, and local governments, and to the general public.

**MRA – OSI** maintains and updates geographic information system (GIS) statewide data layers in order to provide the best available state data for users.

**AU 65100000 (State Energy Program) and AU 12050000 (Petroleum Violation Escrow)**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	01	GENERAL GOVERNMENT
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**SEP** - OSI works across state government, with the private sector, and with regional and federal partners to strengthen New Hampshire's economy and future through cost effective energy policy development and implementation.

**SHOPP** - OSI gathers and publishes statistically reliable information about residential energy prices in New Hampshire to stimulate competitive markets and serve consumers.

**PVE**- OSI utilizes the Petroleum Violation Escrow funds to meet the required 20% cost match for our annual State Energy Program Award with the US Department of Energy.

**AU 77060000 (Weatherization)**

**WAP** - The U.S. Department of Energy's Weatherization Assistance Program (WAP) reduces heating and cooling costs for low-income families, particularly for the elderly, people with disabilities, and children, by improving the energy efficiency of their homes while ensuring their health and safety.

**AU 77050000 (Fuel Assistance)**

**LIHEAP – Fuel Assistance Program (FAP)** - The federally funded Low Income Home Energy Assistance Program (LIHEAP), known as the Fuel Assistance Program (FAP) in New Hampshire provides income eligible households with assistance in paying their home heating bills during the winter heating season.

**AU 65700000 (Municipal and Regional Assistance)**

**MRA** – The mission of the Municipal and Regional Assistance Program is to efficiently and effectively provide assistance, information, and education to state, regional, and local planning officials and to the general public about laws and regulations pertaining to land use development and municipal planning.

**AU 40550000 (National Flood Insurance Program) and 64000000 (Administration)**

**NFIP** – The mission of the National Flood Insurance Program is to provide technical assistance, guidance, and training to communities in the National Flood Insurance Program and the general public and to evaluate community performance in implementing floodplain management activities.

**AU 40930000 (Conservation Land Stewardship Program)**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

**CLSP** – The CLSP works to ensure that the State is meeting its legal obligations to protect in perpetuity the conservation resources that were acquired through the Land Conservation Investment Program (LCIP). It monitors and stewards LCIP state-held conservation easements and LCIP municipal conservation properties. CLS works collaboratively with municipalities, other state agencies, conservation partners and landowners to ensure that the conservation values that the State has invested in are not diminished over time.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OSI Administration-1	6.0	Conduct the business activities and internal administration of the Office of Strategic Initiatives in accordance with sound management practices and policies.	Cost records, contracts, personnel records, grant applications, work programs, progress and closeout reports.	Well-managed administrative functions with timely, accurate financial reports and accurate record-keeping.	100%	100%	100%	100%
OSI Administration-2	3	Participate in the deliberation of various boards, commissions and other public bodies as required by State statute and directed by the Governor.	Coordination of regulatory decisions with emphasis on smart growth.	Well - coordinated, cost-effective State agency decisions.	24	24	24	24

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OSI Administration-3	2	Provide gubernatorial/ legislative assistance as required or as requested as resources allow.	Staff reports, draft legislation, draft position papers and coordination of regulatory decisions.	Technical and policy guidance provided to the Governor and Legislature as requested as resources allow.	As needed	As needed	As needed	As needed
OSI Administration-4	1	Coordinate the New Hampshire intergovernmental review process and review grant applications for Federal funds.	Coordinate, review and disseminate comment forms.	Coordination of the use of Federal dollars by agencies and others.	200	280	300	300
OSI Administration-5	.1	Act as a conduit for legislatively approved monies to the Connecticut River Flood Control Compact.	Process required accounting transactions.	Accurate transactions facilitation.	1	1	1	1

**STATE OF NEW HAMPSHIRE  
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OSI SEP -1	4	Participate in and provide technical assistance for energy planning efforts at the state, regional, and national levels.	Provide data and analysis; participate in meetings	Participate in energy-related committees and work groups, including the emergency support function group at the Emergency Operations Center, and the State Government Energy Committee.	As Needed	As Needed	As Needed	As Needed
OSI SEP-2	4	Help NH expand its use of cost effective, reliable, and clean energy, and improve its overall energy efficiency.	Work with state officials, utilities and other parties on data, analysis, and policy options.	Improved energy policies	As Needed	As Needed	As Needed	As Needed
OSI SEP -3	4	Update 2014's 10-Year Energy Strategy.	Renewed analysis and	Recommendations on energy strategies	2014 Report	2017 Report	1	0

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OSI SEP -4	4	Provide energy information.	technology update Data collection and analysis	Web site postings and speaking engagements	20	20	20	20
OSI SEP -5	4	Respond to public inquiries about energy.	Energy expertise and data	Answers and referrals to people with questions	200	200	200	200
OSI SEP -6	3	Improve energy efficiency of buildings in NH.	Provide data and analysis	Up-to-date building codes	2009 Building Code	2015 Building Code	2015 Building Code	2015 Building Code
OSI SEP -7	3	Improve energy efficiency of state buildings.	Assist DAS to Improve data and analysis	Data helps target investments	1	2	1	1
WAP-1	1	The U.S Department of Energy's Weatherization Assistance Program (WAP) reduces heating and cooling costs for low-income families, particularly for the elderly, people with disabilities and children, by improving the energy efficiency of their homes	Program administration and management,	Units weatherized per DOE program requirements	228	228 to 250	235	250

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WAP-2	1	while ensuring their health and safety.  Provide program and financial oversight of the statewide NH Weatherization Assistance Program to US DOE.	Complete Fiscal and program monitoring	Provide oversight of sub-recipients program work	10	10	10	10
WAP-3	1	Provide technical assistance to support program goals.	Formal training opportunities, provision of consultation services.	Improved weatherization services for clients.	Needs vary by CAA	Increase statewide & local training by quality and quantity-Up to 10	Up to 10	Up to 10
WAP-4	1.5	Develop and implement policies and procedures to support program goals.	Monitor federal program guidance, convene subgrantee principals periodically.	Maintenance of NH resources for program management (NH Weatherization Field Guide and NH Policies &	2012 NH Policies & Procedures Manual and 2015 Field Guide	2018 NH Policies & Procedures Manual Update and 2018 edition of NH Field Guide		

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WAP-5	1.5	Provide energy efficiency information, especially to NH residents eligible for the program.	Individual home energy audits, brochures and hand-outs on energy efficiency issues and opportunities.	Procedures Manual) Weatherized homes, reduced use of fossil fuels in NH for home heating and cooling, client dollars saved.	228	228 to 250	235	250
FAP-1	2	Responsibility for the statewide administration of the federally funded Low Income Home Energy Assistance Program (LIHEAP), known as the Fuel Assistance Program (FAP) in New Hampshire, ensuring the implementation of all federal requirements	Annual contracts with the five local Community Action Agencies (CAAs) to provide FAP benefits to eligible households.	30,000-35,000 low income households assisted with home heating benefits	29,790	35,000	35,000	35,000

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FAP-2	2	Development of program policies and procedures for the implementation of the FAP based on all home heating sources (oil, kerosene, propane, wood, electric, natural gas and coal) and available federal funding.	Monthly meetings with CAAs for program development, implementation and analysis.	30,000-35,000 low income households assisted with home heating benefits	29,790	35,000	35,000	35,000
FAP-3	2.25	Monitor for fiscal and program adherence to federal and state regulations.	Annual monitoring visits and processes for review of fiscal expenditures and application compliance at each CAA.	Sub grantee compliance with FAP procedures and state and federal regulations.	10	10	10	10
FAP-4	2	Provide technical assistance.	Regular meetings and communication	Compliance with FAP procedures, state and federal	12	12	12	12



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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FAP-5	2	Assist with outreach activities.	with sub grantees. Attend outreach activities to promote FAP to ensure other agencies are aware of the assistance.	regulations and assistance to FAP recipients. 30,000-35,000 low income households assisted with home heating benefits.	12	12	12	12
FAP-6	2	Identify ways to leverage federal funds.	Coordination with other assistance programs (EAP, municipal welfare, etc.)	FAP eligible households receive additional benefits from other programs.	12	12	12	12
EAP-1	0.1	OSI does not oversee the administration of the Electric Assistance Program (EAP) but sits on the Advisory Board and	Monthly data analysis and quarterly meetings	Efficient, informed analysis reported to EAP Advisory Committee monthly.	12	12	12	12

**STATE OF NEW HAMPSHIRE  
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			OUTPUT	OUTCOME				
SHOPP-1	1	documents the minutes from the meetings.  Provide accurate and timely information to the public on energy prices in New Hampshire	Gather and analyze price data using DOE EIAs rigorous standards	Post prices on OSI webpage and report to US EIA	26 price updates per year	26	26	26
SHOPP-2	1	Anticipate problems with delivered fuels	Participate in regional calls on fuel supplies and delivery	Alert policymakers and the public to potential disruptions	6 (winter calls per year)	6	6	6
MRA-1	2	Provide technical assistance to municipalities, regional planning agencies, and the public in a professional and efficient manner.	Response to inquiries.	Number of people assisted.	500	500	500	500

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MRA-2	3	Provide technical information in efforts to improve regional and local master plans, regulation of land use, management of natural resources, and enhancement of housing and economic development opportunities.	Handbooks and technical bulletins.	Number of documents revised or created.	3	5	5	5
MRA-3	4	Provide training to assist in promoting effective planning and management at the local and regional levels.	Conference	Number of trainings held.	1	2	1	1
MRA-4	1	Provide financial support to regional planning agencies to further State objectives and to enhance their ability	Contracts	Number of regional planning commissions supported.	9	9	9	9

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			OUTPUT	OUTCOME				
MRA-5	1	to assist municipalities in local planning and regulation.  Maintain and update geographic information system (GIS) statewide data layers in order to provide the best available state data for users.	Data	Number of data layers updated.	6	6	6	6
MRA-6	1	Coordinate state GIS activities through GIS Technical Advisory Committee to promote collaboration among users in the state.	Meetings	Number of meetings	4	4	4	4

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NFIP-1	2	Provide technical assistance to various stakeholders on NFIP and floodplain-related issues in a professional and efficient manner.	Response to inquiries	Number of people served.	700	700	700	700
NFIP-2	2	Evaluate community performance in implementing NFIP and improve community-led floodplain management activities.	Meetings and phone calls.	Number of communities evaluated.	14	16	16	16
NFIP-3	2	Provide NFIP training to increase stakeholder understanding of NFIP and floodplain management activities.	Workshops	Number of workshops held.	4	5	5	5

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			OUTPUT	OUTCOME				
NFIP-4	2	Provide technical assistance through educational materials to further promote understanding and knowledge of the NFIP.	Fact sheets and newsletter.	Number of educational materials created or updated.	6	8	8	8
SDC-1	1.5	Conduct annual calculation of population estimates for all municipalities.	Report	Number of reports produced.	1	1	1	1
SDC-2	2	Provide technical assistance to data users on Census and state data in a professional and efficient manner.	Response to inquiries	Number of people assisted.	1	1	1	1
SDC-3	1	Conduct annual building permit survey with municipalities and a group	Letters and follow up phone calls	Percent response to surveys.	100%	100%	100%	100%

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			OUTPUT	OUTCOME				
SDC-4	1	<p>quarter's survey to gather data to be used in developing the annual population estimates.</p> <p>Provide training to data users to ensure understanding in finding and using Census data and services.</p>	Workshops	Number of workshops held.	1	2	2	2
CLSP-1	2	Steward and monitor state-held LCIP conservation easements to ensure continued protection of those state conservation land interests. Work with other state agencies and	On-site field visits, and landowner meetings/communications, as necessary, and follow up reporting, documentation,	Monitoring visits and reports completed	87	87	87	87

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CLSP-2	2	landowners to uphold conservation restrictions.	and database maintenance  On-site monitoring field visits and landowner meetings/communications, as necessary, and follow up documentation and database maintenance	Monitoring visits and reports completed	101	101	104	108
CLSP-3	1	Annually communicate with municipalities and review and respond to monitoring reports submitted for	Municipally held LCIP reports reviewed	Municipally held LCIP reports reviewed	246	246	246	246



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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CLSP-4	1	<p>municipally-held conservation land interests acquired through the Land Conservation Investment Program (LCIP) to ensure continued protection of those conservation land interests.</p> <p>Provide technical assistance, on-site municipal field trainings, and/or on-site field visits of municipal conservation interests acquired through the Land Conservation Investment Program (LCIP)</p>	On-site trainings and/or field visits and technical assistance	Number of on-site municipal field trainings and/or on-site field visits and technical assistance.	50	50	50	50

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CLSP-5	1	Represent OSI on various land conservation committees and boards where OSI has a statutorily designated seat, and others as assigned or warranted.	Participate in meetings	Number of meetings	18	18	18	18

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
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ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
OFFICE OF STRATEGIC INITIATIVES ADMINISTRATION- 64000000	1,352,436	25% ; F 47%; G 28% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 64000000</b>
Personal Services - Perm. Classified FY20	(259,423)	9% F; 83% O; 8% G	Planning staff members have been moved to a dedicated AU.
Employee Special Payments FY20	1,007	50% F; 50% G	Planning for employees' retirement costs
Benefits FY20	(168,190)	52% F; 2% O; 46% G	Planning staff moved to a dedicated AU.
Transfers to OIT FY20	15,436	27% F; 3% O; 70% G	Expenses increased.
Transfers to General Services FY20	7,927	27% F; 3% O; 70% G	Rent expense increased.
Equipment FY20	1,270	100% G	Replacement of office furniture (Ergonomic chair/desk)

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Telecommunications FY20	700	5% F; 95% G	Expenses increased.
Indirect Cost Expenses FY20	(55,421)	95% F; 5% O	Planning staff moved to a dedicated AU.
Additional Fringe Benefits FY20	(2,609)	95% F; 5% O	Expenses reduced due to staff reduced benefit selection and reduced rate beginning in FY18
Contracts for Prog. Services FY20	(23,000)	100% G	Reduced energy contract need.
NET CHANGE-FY20 Acct Unit: 6400	(501,477)	25% F 28% O 47% G	
Personal Services - Perm. Classified FY21	(258,511)	9% F; 83% O; 8% G	Planning staff have been moved to a dedicated AU.
Employee Special Payments FY21	1,007	50% F; 50% G	Planning for employees' retirement costs
Organization Dues FY21	320	29% F; 21% O; 50% G	Annual dues for 2 NFIP program managers

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Transfers to OIT FY21	5,819	24% F; 3% O; 73% G	Expenses increased.
Transfers to General Services FY21	8,760	100% G	Rent expense increased.
Equipment FY21	1,270	100% G	Replacement of office furniture (Ergonomic chair/desk)
Telecommunications FY21	700	5% F; 95% G	Expenses increased.
Indirect Cost Expense FY21	(54,250)	95% F; 5% O	Planning staff moved to a dedicated AU.
Additional Fringe Benefits FY21	(7,442)	95% F; 5% O	Planning staff moved to a dedicated AU.
Benefits FY21	(164,868)	51% F; 2% O; 47% G	Planning staff moved to a dedicated AU.
Contracts for Prog. Services FY21	(23,000)	100% G	Reduced energy contract needed.

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NET CHANGE-FY21-Acct Unit: 6400	(500,719)	25% F 28% O 47% G	
OFFICE OF STRATEGIC INITIATIVES STATE ENERGY PROGRAMS - 65100000	224,758	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 65100000</b>
Benefits FY20	3,688	100% F	Expenses increased.
Inter-Agency Transfers FY20	1,000	100% F	New class line for Federal contracts with State agencies.
Indirect Costs FY20	651	100% F	Projecting an increase in the Indirect Cost rate.
Audit Set Aside FY20	26	100% F	Increased Federal Funds Received requires increased ASA
Personal Services- Temp FY20	844	100% F	Increasing the timeframe for this intern over FY19.

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In-State Travel FY20	(500)	100% F	Expecting slightly less in-state travel
Out-of-State Travel FY20	1,100	100% F	Expenses increased due to historical data and conference locations
Contracts for Program Services FY20	7,890	100% F	Projecting an increase in energy contracts.
NET CHANGE-FY 20-Acct Unit: 6510	31,283	100% F	
Benefits FY21	4,080	100% F	Expenses increased.
Equipment FY21	397	100% F	Replacement of office furniture (Ergonomic chair/desk)
Inter-agency transfers FY21	1,000	100% F	New class line for Federal contracts with State agencies.
Indirect Costs FY21	1,187	100% F	Projecting an increase in Indirect Cost rate in FY21.

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Audit Set Aside FY21	27	100% F	Increased Federal Funds Received requires increased ASA
Personal Services- Temp FY21	844	100% F	Increasing the timeframe for this intern over FY19
In-State Travel FY21	(500)	100% F	Expecting slightly less in-state travel
Out-of-State Travel FY21	1,500	100% F	Expenses increased due to historical data and conference locations
Contracts for Program Services FY21	28,000	100% F	Projecting an increase in energy contracts.
NET CHANGE-FY 21-Acct Unit: 6510	32,186	100% F	
OFFICE OF SRATEGIC INITIATIVES LOW INCOME WEATHERIZATION - 77060000	1,598,286	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 77060000</b>



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Current Expenses FY20	2,229	100% F	Expenses increased for planned brochure printing.
Organizational Dues FY20	500	100% F	Recent increases and historical data
Indirect Costs for FY20	4,381	100% F	Projecting an increase in the Indirect Cost rate.
Audit Set Aside FY20	12	100% F	Increased Federal Funds Received requires increased ASA
Personal Services - Temporary FY20	7,500	100% F	Planning for a possible Intern.
Out-of-State Travel FY20	500	100% F	Expenses increased due to historical data and conference locations
Contracts for Program Services FY20	35,300	100% F	Projecting an increase - new program application planned
NET CHANGE-FY20-Acct Unit: 7706	69,284	100% F	

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Current Expenses FY21	501	100% F	Expenses increased due to planned printing costs.
Organizational Dues FY21	500	100% F	Recent increases and historical data
Indirect Costs for FY21	4,882	100% F	Projecting an increase in the Indirect Cost rate.
Audit Set Aside FY21	21	100% F	Increased Federal Funds Received requires increased ASA
Personal Services - Temporary FY21	7,500	100% F	Planning for an Intern.
In-State Travel FY21	116	100% F	Expenses increased due to historical data and additional monitoring planned
Out-of-State Travel FY21	1,000	100% F	Expenses increased due to historical data and conference locations

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Contracts for Program Services FY21	35,000	100% F	Projecting an increase - new program application planned
NET CHANGE-FY21-Acct Unit: 7706	69,698	100% F	
OFFICE OF STRATEGIC INITIATIVES FUEL ASSISTANCE - 77050000	28,417,221	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 77050000</b>
Current Expenses FY20	145	100% F	Expenses increased due to historical data
Indirect Costs for FY20	12,604	100% F	Projecting an increase in the Indirect Cost rate.
Additional Fringe Benefit FY20	(499)	100% F	New staff.
In-State Travel FY20	156	100% F	Expenses increased due to historical data and additional monitoring planned

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Out-of-State Travel FY20	600	100% F	Expenses increased due to historical data and conference locations
NET CHANGE-FY20-Acct Unit: 7705	223,872	100% F	
Current Expenses FY21	258	100% F	Expenses increased due to historical data
Indirect Costs for FY21	15,356	100% F	Projecting an increase in the Indirect Cost rate.
Additional Fringe Benefit FY21	(323)	100% F	New staff.
In-State Travel FY21	156	100% F	Expenses increased due to historical data and additional monitoring planned
Out-of-State Travel FY21	2,000	100% F	Expenses increased due to historical data and conference locations
NET CHANGE-FY21-Acct Unit: 7705	332,370	100% F	

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OFFICE OF STRATEGIC INITIATIVES NATIONAL FLOOD INSURANCE PRGM- 40550000	100,931	75% F 25% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 40550000</b>
Personal Services Perm. Classified FY20	5,966	75% F 25% G	Staff member receiving a step increase.
Current Expenses FY20	(150)	100% G	Expenses reduced due to historical data
Organizational Dues FY20	170	50% F; 50% G	Org Dues increase
Indirect Costs for FY20	7,388	100%F	Projecting an increase in the Indirect Cost rate.
Audit Set Aside FY20	58	100% F	Increased Federal Funds Received requires increased ASA
Additional Fringe Benefit FY20	1,171	100% F	New staff member.
Benefits FY20	(8,032)	65% F 35% G	New staff with reduced benefits costs.

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In-State Travel FY20	(500)	100% G	Expenses reduced due to historical data
NET CHANGE-FY20-Acct Unit: 4055	5,916	80% F; 20% G	
Personal Services Perm. Classified FY21	7,441	75% F 25% G	Staff member step increase.
Current Expenses FY21	(150)	65% F 35% G	Expenses increased due to historical data
Organizational Dues FY21	90	75% F; 25% G	Org Dues increase
Indirect Costs for FY21	8,054	100% F	Projecting an increase in the Indirect Cost rate.
Audit Set Aside FY21	61	100% F	Increased Federal Funds Received requires increased ASA
Additional Fringe Benefit FY21	1,253	100% F	New staff member.

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Benefits FY21	(7,201)	75% F; 25% G	New staff member with reduced benefits costs.
In-State Travel FY21	(700)	100% G	Expenses reduced due to historical data
Out of State Travel FY21	1,000	75% F; 25% G	Expenses increased due to historical data.
NET CHANGE-FY21-Acct Unit: 4055	9,543	80% F; 20% G	
OFFICE OF STRATEGIC INITIATIVES MUNICIPAL/ REGIONAL ASSISTANCE - 65700000	299,552	3% F 9% O 88% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 65700000</b>
Personal Services-Permanent Classified FY20	(9,102)	100% G	Expenses reduced due to new staff.
Indirect Costs for FY20	(2,175)	100% G	Indirect cost not expensed in GF.
Audit Set Aside FY20	(11)	100% G	Funding change - no Federal funds.

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Additional Fringe Benefit FY20	(334)	100% G	Reduced Rate in FY18/19
Benefits FY20	14,513	100% G	New staff - higher benefits costs.
NET CHANGE-FY 20 Acct Unit: 6570	2,891	9% O; 91% G	
Personal Services - Permanent Classified FY21	(8,086)	100% G	New staff.
Indirect Costs for FY21	(2,175)	100% G	Indirect cost not expensed in GF.
Audit Set Aside FY21	(11)	100% G	Funding change - no Federal funds.
Additional Fringe Benefit FY21	(334)	100% G	Funding change - no Federal funds.
Benefits FY21	16,731	100% G	New staff - higher benefits costs.
NET CHANGE-FY 21-Acct Unit: 6570	6,125	9% O; 91% G	



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OFFICE OF STRATEGIC INITIATIVES CONSERVATION LAND STEWARDSHIP - 40930000	260,849	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 40930000</b>
Current Expenses FY20	(250)	100% O	Expenses reduced due to historical data
Personal Services - Perm Classified FY20	(13,635)	100% O	Previously did not budget Org dues in this AU for this program
Transfers to OIT FY20	(2,196)	100% O	Increases due to staff scheduled for computer replacement
Transfers to General Services FY20	443	100% O	Staff office consolidation resulting in reduced rent expenses
Equipment FY20	380	100% O	Purchase of handheld computers for field work
Benefits FY20	(21,156)	100% O	New process requiring the budgeting of agency Indirect Cost Recovery beginning in FY18

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Personal Services- Temp FY20	3,853	100% O	Increasing the timeframe for this intern over FY17
In-State Travel FY20	423	100% O	Expenses increased due to historical data and expected fuel cost increase
NET CHANGE-FY20 -Acct Unit: 4093	(33,474)	100% O	
Personal Services - Perm. Classified FY21	(11,718)	100% O	Expenses reduced due to historical data
Benefits FY21	(18,414)	100% O	Previously did not budget Org dues in this AU for this program
Transfers to OIT FY21	(3,178)	100% O	Increases due to staff scheduled for computer replacement
Transfers to General Services FY21	531	100% O	Staff office consolidation resulting in reduced rent expenses
Equipment FY21	380	100% O	Purchase of handheld computers for field work

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Personal Services - Temp FY21	3,853	100%O	Increasing the timeframe for this Intern over FY21
In-State Travel FY21	623	100%O	Expenses increased due to historical data and expected fuel cost increase
NET CHANGE-FY21-Acct Unit: 4093	(28,659)	100% O	
OFFICE OF STRATEGIC INITIATIVES PETROLEUM VIOLATION ESCROW - 12050000	123,684	31% F 69% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 12050000</b>
Personal Services Non Classified FY20	(9,170)	22% F 78% O	New Staff member - reduced expenses
Indirect Costs FY20	(3,893)	22% F 78% O	Expensed only on Federal Funds
Additional Fringe Benefit FY20	(615)	22% F 78% O	Reduced Rate in FY18/19 and a Staff member has been moved from AU1205 into 6400

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Transfer to Other State Agencies FY20	(8)	22% F 78% O	Staff member has been moved from AU1205 into 6400
Benefits FY20	(21,361)	22% F 78% O	New staff member - reduced expenses
In-State Travel FY20	(591)	22% F 78% O	Expenses reduced due to historical data
Out-of-State Travel FY18	(419)	22% F 78% O	Expenses reduced due to historical data
NET CHANGE-FY 20-Acct Unit: 1205	(34,916)	22% F 78% O	
Personal Services Non Classified FY21	(9,170)	22% F 78% O	New staff member - reduced expenses
Current Expenses FY21	800	10% F 90% O	Expenses increased for printing costs
Indirect Costs FY21	(3,893)	22% F 78% O	Expensed only on federal funds

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Additional Fringe Benefit FY21	(615)	22% F 78% O	New staff member - reduced expenses
Benefits FY21	(21,361)	22% F 78% O	New staff member - reduced expenses
In-State Travel FY21	(500)	22% F 78% O	Expenses reduced due to historical data
NET CHANGE-FY 21-Acct Unit: 1205	(34,786)	22% F 78% O	
OFFICE OF STRATEGIC INITIATIVES - STATE PLANNING PROGRAMS - 20710000	0	5%F 95%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20710000</b>
Personal Services - Perm Classified FY20	246,886	5%F 95%G	New accounting unit - Planning Staff transferred from AU 6400
Personal Services - Non Classified FY20	72,911	100% G	New accounting unit - Additional Prioritized Needs - Demographer Position

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Current Expenses FY20	375	5%F 95%G	New accounting unit - Planning Staff transferred from AU 6400
Organization Dues FY20	80	5%F 95%G	New accounting unit - Planning Staff transferred from AU 6400
Equipment New/Replacement FY20	14,854	5%F 95%G	New accounting unit - Planning Staff transferred from AU 6400. Amount also includes new furnishings for the Additional Prioritized Needs Demographer Position.
Telecommunications FY20	300	5%F 95%G	New accounting unit - Planning Staff transferred from AU 6400
Indirect Costs FY20	7,435	100%F	New accounting unit - Planning Staff transferred from AU 6400
Audit Fund Set Aside FY20	26	100%F	New accounting unit - Planning Staff transferred from AU 6400

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DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

Additional Fringe Benefits FY20	884	100%F	New accounting unit - Planning Staff transferred from AU 6400
Benefits FY20	172,085	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
In-State Travel FY20	500	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
Out-of-State Travel FY20	1,300	90%F; 10%G	New accounting unit - Planning Staff transferred from AU 6400
NET CHG FY20 - Acct Unit 20710000	517,636	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
Personal Services - Perm Classified FY21	250,967	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

Personal Services - Non Classified FY21	72,911	100%G	New accounting unit - Additional Prioritized Needs - Demographer Position
Current Expenses FY21	400	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
Organizational Dues FY21	60	75%F; 25%G	New accounting unit - Planning Staff transferred from AU 6400
Equipment New/Replacement FY21	6,770	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
Telecommunications FY21	350	5%F: 95%G	New accounting unit - Planning Staff transferred from AU 6400
Indirect Costs FY21	7,564	100%F	New accounting unit - Planning Staff transferred from AU 6400



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

Audit Fund Set Aside FY21	26	100%F	New accounting unit - Planning Staff transferred from AU 6400
Additional Fringe Benefits FY21	884	100%F	New accounting unit - Planning Staff transferred from AU 6400
Benefits FY21	178,868	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
In-State Travel FY21	700	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400
Out-of-State Travel FY21	1,400	75%F; 25%G	New accounting unit - Planning Staff transferred from AU 6400
NET CHG FY21 - Acct. Unit 20710000	520,900	5%F; 95%G	New accounting unit - Planning Staff transferred from AU 6400

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	120,969	100% G	<p><b>State Planning Programs (Acct. Unit: 20710000). Demographer Position (FY20 and FY21):</b> <i>Per HB 1817, OSI is required to hire a Demographer in FY2020 as a permanent full time staff member to fulfill specific requirements described in the current RSA 4-C statutes.</i></p> <p><i>The estimated expense for the new position is \$120,969 in FY2020 and \$113,585 in FY2021.</i></p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00002	EXECUTIVE DEPT
AGENCY	002	EXECUTIVE DEPT
ACTIVITY	OEP024010	OFFICE OF STRATEGIC INITIATIVES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
0100026400	\$ 445,821.48	\$ 448,347.80

**CALCULATIONS:**

OSI's FY2019 Indirect Cost Rate is 37.07%, which has been approved by the US Department of Energy.

**FY2020**

**FY2021**

SWCAP Estimated Expense = \$19,694

SWCAP Estimated Expense = \$20,285

OEP Indirect Expenses = \$426,127.48

OEP Indirect Expenses = \$428,062.80

**Total Indirect Expense = \$445,821.48**

**Total Indirect Expense = \$448,347.80**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**INFORMATION TECHNOLOGY DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	22,891,819	25,634,634	26,176,004	343,317	26,519,321	26,625,344	357,806	26,983,150
Personal Services-Unclassified	1,012,672	1,183,703	1,284,635	0	1,284,635	1,293,884	0	1,293,884
<b>Total Current Permanent Positions</b>	<b>23,904,491</b>	<b>26,818,337</b>	<b>27,460,639</b>	<b>343,317</b>	<b>27,803,956</b>	<b>27,919,228</b>	<b>357,806</b>	<b>28,277,034</b>
<b>Other Personnel Costs</b>								
Overtime	553,710	815,898	816,091	250	816,341	829,351	250	829,601
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	352,181	563,275	528,410	0	528,410	534,153	0	534,153
Temp Full Time	96,132	104,667	105,300	0	105,300	108,011	0	108,011
<b>Total Other Personnel Costs</b>	<b>1,002,023</b>	<b>1,483,840</b>	<b>1,449,801</b>	<b>250</b>	<b>1,450,051</b>	<b>1,471,515</b>	<b>250</b>	<b>1,471,765</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	11,049,392	13,245,896	13,471,583	180,611	13,652,194	14,014,801	189,935	14,204,736
<b>Total Personnel Services Benefits</b>	<b>11,049,392</b>	<b>13,245,896</b>	<b>13,471,583</b>	<b>180,611</b>	<b>13,652,194</b>	<b>14,014,801</b>	<b>189,935</b>	<b>14,204,736</b>
<b>Major Operating Expenses</b>								
Current Expenses	107,573	186,360	200,954	0	200,954	206,367	0	206,367
Rents-Leases Other Than State	142,868	274,068	11,832	0	11,832	167,832	0	167,832
State Owned Equipment Usage	10,158	30,000	17,000	0	17,000	17,000	0	17,000
Organizational Dues	9,000	16,500	17,600	0	17,600	18,890	0	18,890
Equipment New/Replacement	0	0	6,450	0	6,450	450	0	450
Technology - Hardware	6,516,631	7,425,419	10,108,368	3,084,062	13,192,430	8,477,622	1,690,322	10,167,944
Technology - Software	14,853,717	18,967,660	18,834,672	3,754,161	22,588,833	18,860,631	3,079,798	21,940,429
Telecommunications	3,685,519	4,159,750	2,895,952	124,930	3,020,882	2,882,172	30,000	2,912,172
Consultants	9,600,866	15,781,008	15,720,970	4,459,021	20,179,991	16,109,530	3,519,222	19,628,752
Books, Periodicals, Subscripti	209	2,756	2,990	0	2,990	3,080	0	3,080
Employee training	111,595	220,300	264,461	0	264,461	226,501	0	226,501
In-State Travel Reimbursement	19,760	28,484	27,175	0	27,175	27,175	0	27,175
Out-Of State Travel	10,263	42,175	36,750	0	36,750	37,750	0	37,750
<b>Total Major Operating Expenses</b>	<b>35,068,159</b>	<b>47,134,480</b>	<b>48,145,174</b>	<b>11,422,174</b>	<b>59,567,348</b>	<b>47,035,000</b>	<b>8,319,342</b>	<b>55,354,342</b>
<b>Other Expenditures</b>								
Other Expenditures	1,480,548	1,910,204	2,733,174	35,808	2,768,982	2,780,153	37,319	2,817,472
<b>Total Other Expenditures</b>	<b>1,480,548</b>	<b>1,910,204</b>	<b>2,733,174</b>	<b>35,808</b>	<b>2,768,982</b>	<b>2,780,153</b>	<b>37,319</b>	<b>2,817,472</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To General Services	723,016	792,840	817,871	0	817,871	827,868	0	827,868
Transfer to Other State Agenci	11,642	11,850	11,500	0	11,500	11,500	0	11,500
<b>Total Transfer of Appropriations</b>	<b>734,658</b>	<b>804,690</b>	<b>829,371</b>	<b>0</b>	<b>829,371</b>	<b>839,368</b>	<b>0</b>	<b>839,368</b>
<b>Total Department 00003</b>	<b>73,239,271</b>	<b>91,397,447</b>	<b>94,089,742</b>	<b>11,982,160</b>	<b>106,071,902</b>	<b>94,060,065</b>	<b>8,904,652</b>	<b>102,964,717</b>
<b>Source of Funds</b>								
Other	72,647,808	90,666,895	94,089,742	11,982,160	106,071,902	94,060,065	8,904,652	102,964,717
General Fund	591,463	730,552	0	0	0	0	0	0
<b>Total</b>	<b>73,239,271</b>	<b>91,397,447</b>	<b>94,089,742</b>	<b>11,982,160</b>	<b>106,071,902</b>	<b>94,060,065</b>	<b>8,904,652</b>	<b>102,964,717</b>
<b>Number of Positions</b>								
Permanent Classified	356.00	356.00	350.00	6.00	356.00	350.00	6.00	356.00
Unclassified Positions	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>368.00</b>	<b>368.00</b>	<b>362.00</b>	<b>6.00</b>	<b>368.00</b>	<b>362.00</b>	<b>6.00</b>	<b>368.00</b>

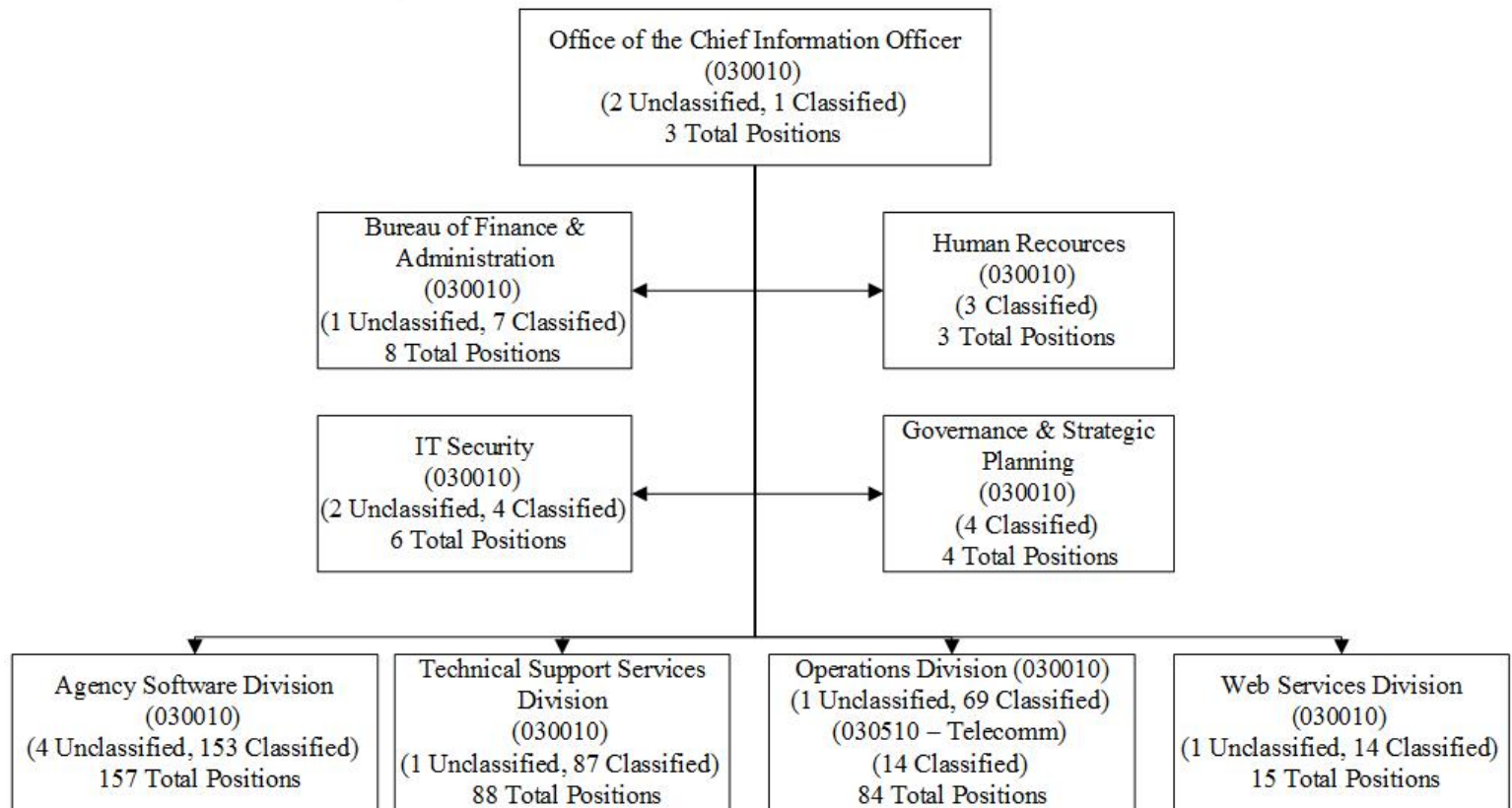


# STATE OF NEW HAMPSHIRE

## 00003 ORGANIZATIONAL CHART

Department Organizational Chart  
 Department of Information Technology – Total Authorized Positions  
 Department 03

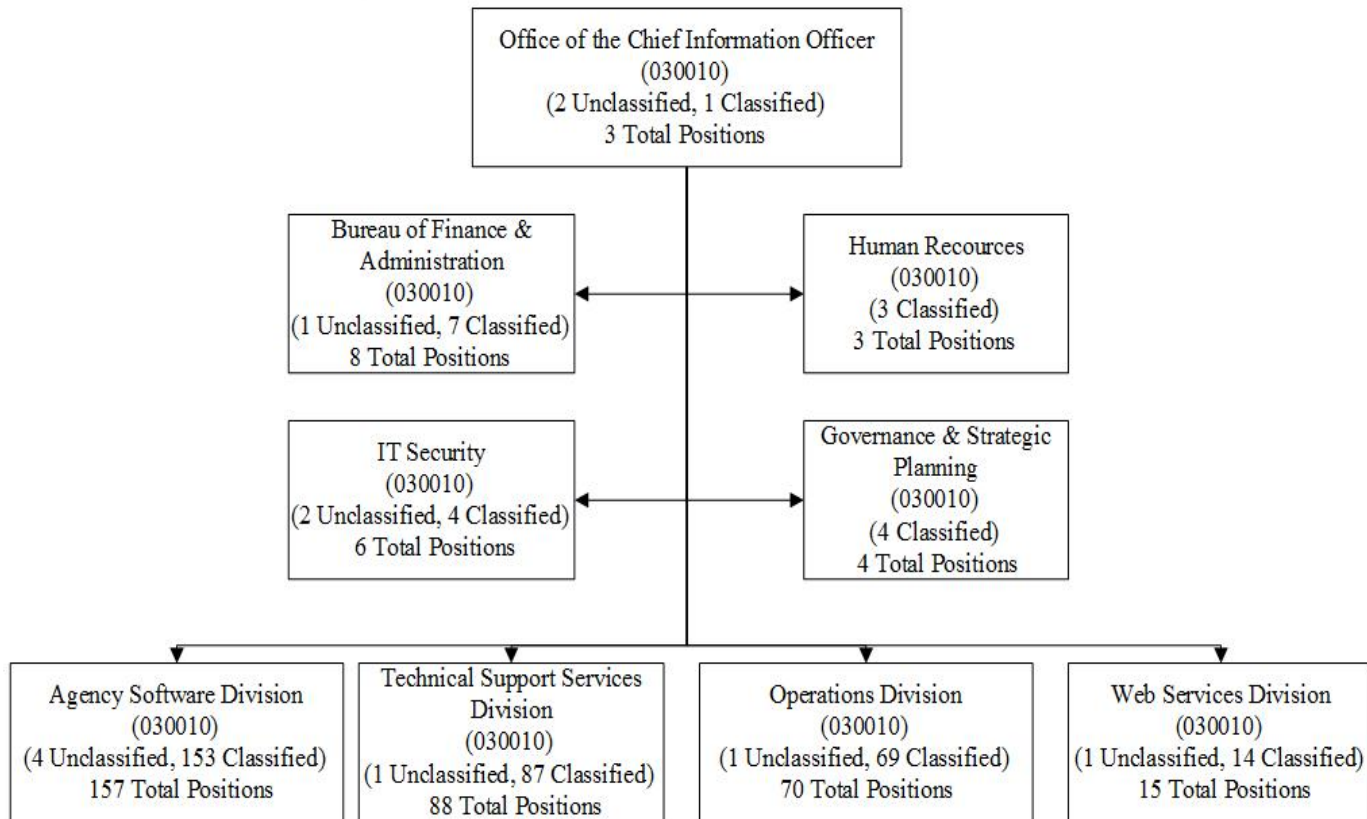
FY 2019 Total Authorized Positions:  
 (12 Unclassified)  
 (356 Classified)



# STATE OF NEW HAMPSHIRE

Activity Organization Chart  
 Department of Information Technology  
 030010

FY 2019 Total Authorized Positions:  
 (12 Unclassified)  
 (342 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	21,934,766	24,553,502	25,075,498	343,317	25,418,815	25,500,696	357,806	25,858,502
Personal Services-Unclassified	1,012,672	1,183,703	1,284,635	0	1,284,635	1,293,884	0	1,293,884
<b>Total Current Permanent Positions</b>	<b>22,947,438</b>	<b>25,737,205</b>	<b>26,360,133</b>	<b>343,317</b>	<b>26,703,450</b>	<b>26,794,580</b>	<b>357,806</b>	<b>27,152,386</b>
<b>Other Personnel Costs</b>								
Overtime	526,319	790,898	781,091	250	781,341	794,351	250	794,601
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	306,338	474,129	453,525	0	453,525	455,920	0	455,920
Temp Full Time	55,312	65,212	60,470	0	60,470	63,180	0	63,180
<b>Total Other Personnel Costs</b>	<b>887,969</b>	<b>1,330,239</b>	<b>1,295,086</b>	<b>250</b>	<b>1,295,336</b>	<b>1,313,451</b>	<b>250</b>	<b>1,313,701</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	10,586,669	12,715,132	12,918,710	180,611	13,099,321	13,438,895	189,935	13,628,830
<b>Total Personnel Services Benefits</b>	<b>10,586,669</b>	<b>12,715,132</b>	<b>12,918,710</b>	<b>180,611</b>	<b>13,099,321</b>	<b>13,438,895</b>	<b>189,935</b>	<b>13,628,830</b>
<b>Major Operating Expenses</b>								
Current Expenses	104,523	176,360	196,754	0	196,754	202,167	0	202,167
Rents-Leases Other Than State	142,868	264,068	11,832	0	11,832	167,832	0	167,832
State Owned Equipment Usage	10,158	30,000	17,000	0	17,000	17,000	0	17,000
Organizational Dues	9,000	16,500	17,600	0	17,600	18,890	0	18,890
Equipment New/Replacement	0	0	6,450	0	6,450	450	0	450
Technology - Hardware	6,420,760	7,375,419	9,196,618	2,454,362	11,650,980	7,788,581	1,690,322	9,478,903
Technology - Software	14,838,375	18,947,660	18,719,372	3,754,161	22,473,533	18,513,631	3,079,798	21,593,429
Telecommunications	627,215	1,083,817	877,902	124,930	1,002,832	868,622	30,000	898,622
Consultants	9,580,827	15,631,008	15,570,970	4,459,021	20,029,991	15,959,530	3,519,222	19,478,752
Books, Periodicals, Subscripti	209	2,756	2,990	0	2,990	3,080	0	3,080
Employee training	109,975	210,300	254,461	0	254,461	225,001	0	225,001
In-State Travel Reimbursement	18,284	24,484	24,175	0	24,175	24,175	0	24,175
Out-Of State Travel	10,263	41,175	36,250	0	36,250	37,250	0	37,250
<b>Total Major Operating Expenses</b>	<b>31,872,457</b>	<b>43,803,547</b>	<b>44,932,374</b>	<b>10,792,474</b>	<b>55,724,848</b>	<b>43,826,209</b>	<b>8,319,342</b>	<b>52,145,551</b>
<b>Other Expenditures</b>								
Other Expenditures	1,418,619	1,829,162	2,618,393	35,808	2,654,201	2,662,853	37,319	2,700,172
<b>Total Other Expenditures</b>	<b>1,418,619</b>	<b>1,829,162</b>	<b>2,618,393</b>	<b>35,808</b>	<b>2,654,201</b>	<b>2,662,853</b>	<b>37,319</b>	<b>2,700,172</b>
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00003 INFORMATION TECHNOLOGY DEPT  
ACTIVITY            OIT030010 INFORMATION TECHNOLOGY DEPT OF

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To General Services	684,663	750,692	774,818	0	774,818	784,376	0	784,376
Transfer to Other State Agenci	11,642	11,850	11,500	0	11,500	11,500	0	11,500
<b>Total Transfer of Appropriations</b>	<b>696,305</b>	<b>762,542</b>	<b>786,318</b>	<b>0</b>	<b>786,318</b>	<b>795,876</b>	<b>0</b>	<b>795,876</b>
<b>Total Division OIT030010</b>	<b>68,409,457</b>	<b>86,177,827</b>	<b>88,911,014</b>	<b>11,352,460</b>	<b>100,263,474</b>	<b>88,831,864</b>	<b>8,904,652</b>	<b>97,736,516</b>
Other	67,817,994	85,447,275	88,911,014	11,352,460	100,263,474	88,831,864	8,904,652	97,736,516
General Fund	591,463	730,552	0	0	0	0	0	0
<b>Total</b>	<b>68,409,457</b>	<b>86,177,827</b>	<b>88,911,014</b>	<b>11,352,460</b>	<b>100,263,474</b>	<b>88,831,864</b>	<b>8,904,652</b>	<b>97,736,516</b>
Permanent Classified	342.00	342.00	336.00	6.00	342.00	336.00	6.00	342.00
Unclassified Positions	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>354.00</b>	<b>354.00</b>	<b>348.00</b>	<b>6.00</b>	<b>354.00</b>	<b>348.00</b>	<b>6.00</b>	<b>354.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00003 INFORMATION TECHNOLOGY DEPT  
AGENCY                        003 INFORMATION TECHNOLOGY DEPT  
ACTIVITY                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
ORGANIZATION            7607COU IT FOR JUDICIAL COUNCIL

FUND    010    AGENCY    003    ACCOUNTING UNIT    76070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	40	40	0	40	40	0	40
037    Technology - Hardware	777	1,724	1,074	0	1,074	2,126	0	2,126
038    Technology - Software	724	1,417	946	20	966	464	56	520
<b>Expenditure Total</b>	1,501	3,181	2,060	20	2,080	2,630	56	2,686
<b>Estimated Source of Funds</b>								
Other Funds								
001    Transfer from Other Agencies	1,501	3,181	2,060	20	2,080	2,630	56	2,686
<b>Total</b>	1,501	3,181	2,060	20	2,080	2,630	56	2,686

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00003 INFORMATION TECHNOLOGY DEPT  
AGENCY                        003 INFORMATION TECHNOLOGY DEPT  
ACTIVITY                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
ORGANIZATION              7612ADJ IT FOR ADJUTANT GENERAL

FUND    010    AGENCY    003    ACCOUNTING UNIT    76120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
037    Technology - Hardware	5,385	2,987	10,970	0	10,970	2,819	0	2,819
038    Technology - Software	684	990	2,844	0	2,844	400	0	400
<b>Expenditure Total</b>	<b>6,069</b>	<b>3,977</b>	<b>13,814</b>	<b>0</b>	<b>13,814</b>	<b>3,219</b>	<b>0</b>	<b>3,219</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001    Transfer from Other Agencies	6,069	3,977	13,814	0	13,814	3,219	0	3,219
<b>Total</b>	<b>6,069</b>	<b>3,977</b>	<b>13,814</b>	<b>0</b>	<b>13,814</b>	<b>3,219</b>	<b>0</b>	<b>3,219</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7614ADM IT FOR ADMINISTRATIVE SERV

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,576	2,742	4,880	0	4,880	4,880	0	4,880
037 Technology - Hardware	45,640	77,156	77,370	50,700	128,070	54,080	21,000	75,080
038 Technology - Software	145,401	142,406	125,122	54,320	179,442	127,550	19,108	146,658
046 Consultants	1,023	15,500	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>193,640</b>	<b>237,804</b>	<b>212,372</b>	<b>105,020</b>	<b>317,392</b>	<b>191,510</b>	<b>40,108</b>	<b>231,618</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	193,640	237,804	212,372	105,020	317,392	191,510	40,108	231,618
<b>Total</b>	<b>193,640</b>	<b>237,804</b>	<b>212,372</b>	<b>105,020</b>	<b>317,392</b>	<b>191,510</b>	<b>40,108</b>	<b>231,618</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7618AGR IT FOR AGRICULTURE

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	184	530	0	530	530	0	530
037 Technology - Hardware	6,552	10,096	16,280	0	16,280	16,624	0	16,624
038 Technology - Software	8,574	11,216	6,079	0	6,079	2,767	0	2,767
046 Consultants	43,820	20,000	15,000	0	15,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>58,946</b>	<b>41,496</b>	<b>37,889</b>	<b>0</b>	<b>37,889</b>	<b>39,921</b>	<b>0</b>	<b>39,921</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	58,946	41,496	37,889	0	37,889	39,921	0	39,921
<b>Total</b>	<b>58,946</b>	<b>41,496</b>	<b>37,889</b>	<b>0</b>	<b>37,889</b>	<b>39,921</b>	<b>0</b>	<b>39,921</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7620JUS IT FOR JUSTICE

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	896	1,200	0	1,200	1,200	0	1,200
037 Technology - Hardware	33,567	41,467	42,618	122,340	164,958	15,444	173,078	188,522
038 Technology - Software	117,194	115,523	92,131	45,088	137,219	94,418	0	94,418
046 Consultants	33,990	63,000	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>184,751</b>	<b>220,886</b>	<b>135,950</b>	<b>167,428</b>	<b>303,378</b>	<b>111,063</b>	<b>173,078</b>	<b>284,141</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	184,751	220,886	135,950	167,428	303,378	111,063	173,078	284,141
<b>Total</b>	<b>184,751</b>	<b>220,886</b>	<b>135,950</b>	<b>167,428</b>	<b>303,378</b>	<b>111,063</b>	<b>173,078</b>	<b>284,141</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7621OPL IT FOR OFF PRO LICENS/CERT

FUND 010 AGENCY 003 ACCOUNTING UNIT 76210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	184	232	990	0	990	990	0	990
037 Technology - Hardware	10,533	14,759	12,792	10,260	23,052	11,324	0	11,324
038 Technology - Software	16,051	20,809	10,930	20,163	31,093	4,000	20,163	24,163
<b>Expenditure Total</b>	<b>26,768</b>	<b>35,800</b>	<b>24,712</b>	<b>30,423</b>	<b>55,135</b>	<b>16,314</b>	<b>20,163</b>	<b>36,477</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	26,768	35,800	24,712	30,423	55,135	16,314	20,163	36,477
<b>Total</b>	<b>26,768</b>	<b>35,800</b>	<b>24,712</b>	<b>30,423</b>	<b>55,135</b>	<b>16,314</b>	<b>20,163</b>	<b>36,477</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7622IBE IT FOR BUSINESS & ECON AFF

FUND 010 AGENCY 003 ACCOUNTING UNIT 76220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	380	410	0	410	410	0	410
037 Technology - Hardware	23,282	36,540	17,630	5,130	22,760	15,093	0	15,093
038 Technology - Software	16,889	36,317	31,286	0	31,286	29,800	0	29,800
<b>Expenditure Total</b>	<b>40,171</b>	<b>73,237</b>	<b>49,326</b>	<b>5,130</b>	<b>54,456</b>	<b>45,303</b>	<b>0</b>	<b>45,303</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	40,171	73,237	49,326	5,130	54,456	45,303	0	45,303
<b>Total</b>	<b>40,171</b>	<b>73,237</b>	<b>49,326</b>	<b>5,130</b>	<b>54,456</b>	<b>45,303</b>	<b>0</b>	<b>45,303</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7623SAF IT FOR SAFETY

FUND 010 AGENCY 003 ACCOUNTING UNIT 76230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	17,102	39,930	43,730	0	43,730	46,880	0	46,880
037 Technology - Hardware	1,195,143	988,294	1,567,468	1,004,478	2,571,946	1,089,660	823,817	1,913,477
038 Technology - Software	2,511,482	2,976,780	2,732,431	844,000	3,576,431	2,695,666	813,500	3,509,166
039 Telecommunications	186,363	275,000	280,000	20,000	300,000	300,720	30,000	330,720
046 Consultants	1,710,987	1,921,000	1,983,900	767,000	2,750,900	2,142,762	585,450	2,728,212
<b>Expenditure Total</b>	<b>5,621,077</b>	<b>6,201,004</b>	<b>6,607,529</b>	<b>2,635,478</b>	<b>9,243,007</b>	<b>6,275,688</b>	<b>2,252,767</b>	<b>8,528,455</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	5,621,077	6,201,004	6,607,529	2,635,478	9,243,007	6,275,688	2,252,767	8,528,455
<b>Total</b>	<b>5,621,077</b>	<b>6,201,004</b>	<b>6,607,529</b>	<b>2,635,478</b>	<b>9,243,007</b>	<b>6,275,688</b>	<b>2,252,767</b>	<b>8,528,455</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7624INS IT FOR INSURANCE

FUND 010 AGENCY 003 ACCOUNTING UNIT 76240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	6	485	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	87,755	22,011	46,031	0	46,031	42,880	0	42,880
038 Technology - Software	31,168	66,757	42,422	0	42,422	45,824	0	45,824
046 Consultants	0	0	0	100,000	100,000	0	100,000	100,000
<b>Expenditure Total</b>	<b>118,929</b>	<b>89,253</b>	<b>89,453</b>	<b>100,000</b>	<b>189,453</b>	<b>89,704</b>	<b>100,000</b>	<b>189,704</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	118,929	89,253	89,453	100,000	189,453	89,704	100,000	189,704
<b>Total</b>	<b>118,929</b>	<b>89,253</b>	<b>89,453</b>	<b>100,000</b>	<b>189,453</b>	<b>89,704</b>	<b>100,000</b>	<b>189,704</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7626LAB IT FOR LABOR

FUND 010 AGENCY 003 ACCOUNTING UNIT 76260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	831	840	1,040	0	1,040	1,040	0	1,040
037 Technology - Hardware	37,471	47,012	78,423	0	78,423	74,418	0	74,418
038 Technology - Software	106,126	111,281	112,591	0	112,591	116,396	0	116,396
039 Telecommunications	0	250	250	104,930	105,180	250	0	250
046 Consultants	97,932	145,000	100,000	984,721	1,084,721	100,000	98,472	198,472
<b>Expenditure Total</b>	<b>242,360</b>	<b>304,383</b>	<b>292,304</b>	<b>1,089,651</b>	<b>1,381,955</b>	<b>292,104</b>	<b>98,472</b>	<b>390,576</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	242,360	304,383	292,304	1,089,651	1,381,955	292,104	98,472	390,576
<b>Total</b>	<b>242,360</b>	<b>304,383</b>	<b>292,304</b>	<b>1,089,651</b>	<b>1,381,955</b>	<b>292,104</b>	<b>98,472</b>	<b>390,576</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7627EMP IT FOR EMPLOYMENT SECURITY

FUND 010 AGENCY 003 ACCOUNTING UNIT 76270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	5,976	10,840	11,180	0	11,180	11,180	0	11,180
037 Technology - Hardware	325,517	293,095	252,622	272,860	525,482	225,550	225,250	450,800
038 Technology - Software	840,906	865,437	874,767	479,505	1,354,272	872,100	215,792	1,087,892
046 Consultants	0	0	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>1,172,399</b>	<b>1,169,372</b>	<b>1,148,569</b>	<b>752,365</b>	<b>1,900,934</b>	<b>1,118,830</b>	<b>441,042</b>	<b>1,559,872</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	1,172,399	1,169,372	1,148,569	752,365	1,900,934	1,118,830	441,042	1,559,872
<b>Total</b>	<b>1,172,399</b>	<b>1,169,372</b>	<b>1,148,569</b>	<b>752,365</b>	<b>1,900,934</b>	<b>1,118,830</b>	<b>441,042</b>	<b>1,559,872</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7632SEC IT FOR SECRETARY OF STATE

FUND 010 AGENCY 003 ACCOUNTING UNIT 76320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
037 Technology - Hardware	0	552	450	0	450	550	0	550
<b>Expenditure Total</b>	0	552	450	0	450	550	0	550
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	0	552	450	0	450	550	0	550
<b>Total</b>	0	552	450	0	450	550	0	550



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7635REC IT FOR NATURAL & CULT RESOURCES DEPT

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	925	2,728	1,950	0	1,950	1,950	0	1,950
037 Technology - Hardware	136,723	189,183	137,646	0	137,646	71,028	0	71,028
038 Technology - Software	107,691	155,842	108,033	0	108,033	93,978	0	93,978
039 Telecommunications	814	1,200	1,200	0	1,200	1,200	0	1,200
046 Consultants	0	0	0	5,000	5,000	0	0	0
<b>Expenditure Total</b>	<b>246,153</b>	<b>348,953</b>	<b>248,829</b>	<b>5,000</b>	<b>253,829</b>	<b>168,156</b>	<b>0</b>	<b>168,156</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	246,153	348,953	248,829	5,000	253,829	168,156	0	168,156
<b>Total</b>	<b>246,153</b>	<b>348,953</b>	<b>248,829</b>	<b>5,000</b>	<b>253,829</b>	<b>168,156</b>	<b>0</b>	<b>168,156</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00003 INFORMATION TECHNOLOGY DEPT  
AGENCY                        003 INFORMATION TECHNOLOGY DEPT  
ACTIVITY                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
ORGANIZATION              7638TRE IT FOR TREASURY

FUND    010    AGENCY    003    ACCOUNTING UNIT    76380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
037    Technology - Hardware	0	75	35	0	35	75	0	75
038    Technology - Software	0	0	0	8,000	8,000	0	0	0
<b>Expenditure Total</b>	0	75	35	8,000	8,035	75	0	75
<b>Estimated Source of Funds</b>								
Other Funds								
001    Transfer from Other Agencies	0	75	35	8,000	8,035	75	0	75
<b>Total</b>	0	75	35	8,000	8,035	75	0	75

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7643NHV IT FOR NH VETERANS HOME

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	378	640	730	0	730	730	0	730
037 Technology - Hardware	113,494	21,836	22,776	106,780	129,556	85,682	24,456	110,138
038 Technology - Software	72,051	136,550	130,444	61,086	191,530	128,824	62,365	191,189
046 Consultants	0	500	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>185,923</b>	<b>159,526</b>	<b>154,950</b>	<b>167,866</b>	<b>322,816</b>	<b>216,236</b>	<b>86,821</b>	<b>303,057</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	185,923	159,526	154,950	167,866	322,816	216,236	86,821	303,057
<b>Total</b>	<b>185,923</b>	<b>159,526</b>	<b>154,950</b>	<b>167,866</b>	<b>322,816</b>	<b>216,236</b>	<b>86,821</b>	<b>303,057</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7644ENV IT FOR DES:ENVIRONMENTAL SERV

FUND 010 AGENCY 003 ACCOUNTING UNIT 76440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,992	3,008	2,720	0	2,720	2,920	0	2,920
037 Technology - Hardware	135,953	212,436	251,336	0	251,336	223,257	0	223,257
038 Technology - Software	176,651	418,772	222,733	0	222,733	205,765	0	205,765
039 Telecommunications	0	50,000	50,000	0	50,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>314,596</b>	<b>684,216</b>	<b>526,789</b>	<b>0</b>	<b>526,789</b>	<b>451,942</b>	<b>0</b>	<b>451,942</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	314,596	684,216	526,789	0	526,789	451,942	0	451,942
<b>Total</b>	<b>314,596</b>	<b>684,216</b>	<b>526,789</b>	<b>0</b>	<b>526,789</b>	<b>451,942</b>	<b>0</b>	<b>451,942</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7646COR IT FOR CORRECTIONS

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,360	2,400	3,030	0	3,030	3,030	0	3,030
037 Technology - Hardware	236,905	404,578	262,928	163,000	425,928	246,814	175,500	422,314
038 Technology - Software	821,744	782,355	950,351	80,000	1,030,351	979,952	80,000	1,059,952
046 Consultants	19,295	134,900	150,000	0	150,000	155,000	0	155,000
<b>Expenditure Total</b>	<b>1,079,304</b>	<b>1,324,233</b>	<b>1,366,309</b>	<b>243,000</b>	<b>1,609,309</b>	<b>1,384,796</b>	<b>255,500</b>	<b>1,640,296</b>
<b>Estimated Source of Funds</b>								
General Fund	360,000	360,000	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	719,304	964,233	1,366,309	243,000	1,609,309	1,384,796	255,500	1,640,296
<b>Total</b>	<b>1,079,304</b>	<b>1,324,233</b>	<b>1,366,309</b>	<b>243,000</b>	<b>1,609,309</b>	<b>1,384,796</b>	<b>255,500</b>	<b>1,640,296</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7656EDU IT FOR EDUCATION

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,482	1,500	2,140	0	2,140	2,140	0	2,140
037 Technology - Hardware	8,357	23,559	103,684	0	103,684	72,516	0	72,516
038 Technology - Software	51,837	34,796	55,340	0	55,340	57,159	0	57,159
046 Consultants	0	5,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>61,676</b>	<b>64,855</b>	<b>161,164</b>	<b>0</b>	<b>161,164</b>	<b>131,815</b>	<b>0</b>	<b>131,815</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	61,676	64,855	161,164	0	161,164	131,815	0	131,815
<b>Total</b>	<b>61,676</b>	<b>64,855</b>	<b>161,164</b>	<b>0</b>	<b>161,164</b>	<b>131,815</b>	<b>0</b>	<b>131,815</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7666VET IT FOR VETERANS COUNCIL

FUND 010 AGENCY 003 ACCOUNTING UNIT 76660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	80	140	0	140	140	0	140
037 Technology - Hardware	1,000	1,824	884	21,000	21,884	945	0	945
038 Technology - Software	1,250	875	1,611	7,654	9,265	868	1,600	2,468
<b>Expenditure Total</b>	<b>2,250</b>	<b>2,779</b>	<b>2,635</b>	<b>28,654</b>	<b>31,289</b>	<b>1,953</b>	<b>1,600</b>	<b>3,553</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	2,250	2,779	2,635	28,654	31,289	1,953	1,600	3,553
<b>Total</b>	<b>2,250</b>	<b>2,779</b>	<b>2,635</b>	<b>28,654</b>	<b>31,289</b>	<b>1,953</b>	<b>1,600</b>	<b>3,553</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7672BNK IT FOR BANK COMMISSION

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,318	1,840	1,620	0	1,620	1,620	0	1,620
037 Technology - Hardware	8,285	20,210	28,786	0	28,786	26,263	0	26,263
038 Technology - Software	4,781	22,484	18,859	0	18,859	20,224	0	20,224
<b>Expenditure Total</b>	<b>14,384</b>	<b>44,534</b>	<b>49,265</b>	<b>0</b>	<b>49,265</b>	<b>48,107</b>	<b>0</b>	<b>48,107</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	14,384	44,534	49,265	0	49,265	48,107	0	48,107
<b>Total</b>	<b>14,384</b>	<b>44,534</b>	<b>49,265</b>	<b>0</b>	<b>49,265</b>	<b>48,107</b>	<b>0</b>	<b>48,107</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7673LAB IT FOR PUBLIC EMP LABOR RLTN B

FUND 010 AGENCY 003 ACCOUNTING UNIT 76730000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	40	50	0	50	50	0	50
037 Technology - Hardware	0	991	2,100	0	2,100	1,145	0	1,145
038 Technology - Software	773	1,219	642	0	642	496	0	496
<b>Expenditure Total</b>	<b>773</b>	<b>2,250</b>	<b>2,792</b>	<b>0</b>	<b>2,792</b>	<b>1,691</b>	<b>0</b>	<b>1,691</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	773	2,250	2,792	0	2,792	1,691	0	1,691
<b>Total</b>	<b>773</b>	<b>2,250</b>	<b>2,792</b>	<b>0</b>	<b>2,792</b>	<b>1,691</b>	<b>0</b>	<b>1,691</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7675FNG IT FOR FISH AND GAME COMM

FUND 010 AGENCY 003 ACCOUNTING UNIT 76750000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	147	558	720	0	720	760	0	760
037 Technology - Hardware	14,384	36,141	56,740	0	56,740	41,393	0	41,393
038 Technology - Software	90,986	97,978	54,613	425	55,038	27,050	225	27,275
<b>Expenditure Total</b>	<b>105,517</b>	<b>134,677</b>	<b>112,073</b>	<b>425</b>	<b>112,498</b>	<b>69,203</b>	<b>225</b>	<b>69,428</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	105,517	134,677	112,073	425	112,498	69,203	225	69,428
<b>Total</b>	<b>105,517</b>	<b>134,677</b>	<b>112,073</b>	<b>425</b>	<b>112,498</b>	<b>69,203</b>	<b>225</b>	<b>69,428</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7676HRC IT FOR HUMAN RIGHTS COMM

FUND 010 AGENCY 003 ACCOUNTING UNIT 76760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	88	100	0	100	100	0	100
037 Technology - Hardware	881	1,257	1,282	9,200	10,482	1,397	0	1,397
038 Technology - Software	1,777	2,769	1,127	0	1,127	610	0	610
<b>Expenditure Total</b>	<b>2,658</b>	<b>4,114</b>	<b>2,509</b>	<b>9,200</b>	<b>11,709</b>	<b>2,107</b>	<b>0</b>	<b>2,107</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	2,658	4,114	2,509	9,200	11,709	2,107	0	2,107
<b>Total</b>	<b>2,658</b>	<b>4,114</b>	<b>2,509</b>	<b>9,200</b>	<b>11,709</b>	<b>2,107</b>	<b>0</b>	<b>2,107</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7677LIQ IT FOR LIQUOR COMMISSION

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	8,163	13,079	12,160	0	12,160	12,160	0	12,160
022 Rents-Leases Other Than State	133,382	154,000	0	0	0	156,000	0	156,000
037 Technology - Hardware	434,842	513,379	550,576	0	550,576	463,641	0	463,641
038 Technology - Software	56,626	486,668	331,055	1,000,000	1,331,055	31,700	1,183,000	1,214,700
046 Consultants	70,372	115,000	115,000	0	115,000	115,000	0	115,000
<b>Expenditure Total</b>	<b>703,385</b>	<b>1,282,126</b>	<b>1,008,791</b>	<b>1,000,000</b>	<b>2,008,791</b>	<b>778,501</b>	<b>1,183,000</b>	<b>1,961,501</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	703,385	1,282,126	1,008,791	1,000,000	2,008,791	778,501	1,183,000	1,961,501
<b>Total</b>	<b>703,385</b>	<b>1,282,126</b>	<b>1,008,791</b>	<b>1,000,000</b>	<b>2,008,791</b>	<b>778,501</b>	<b>1,183,000</b>	<b>1,961,501</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7681UTL IT FOR PUBLIC UTILITIES COMM

FUND 010 AGENCY 003 ACCOUNTING UNIT 76810000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	441	530	900	0	900	900	0	900
037 Technology - Hardware	24,193	48,473	50,973	18,000	68,973	39,175	0	39,175
038 Technology - Software	48,875	55,414	53,541	42,588	96,129	66,456	0	66,456
046 Consultants	38,262	100,000	100,000	200,000	300,000	100,000	200,000	300,000
<b>Expenditure Total</b>	<b>111,771</b>	<b>204,417</b>	<b>205,414</b>	<b>260,588</b>	<b>466,002</b>	<b>206,531</b>	<b>200,000</b>	<b>406,531</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	111,771	204,417	205,414	260,588	466,002	206,531	200,000	406,531
<b>Total</b>	<b>111,771</b>	<b>204,417</b>	<b>205,414</b>	<b>260,588</b>	<b>466,002</b>	<b>206,531</b>	<b>200,000</b>	<b>406,531</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7683LOT IT FOR NH LOTTERY COMMISSION

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	6	552	770	0	770	770	0	770
037 Technology - Hardware	9,583	33,859	24,950	0	24,950	21,276	0	21,276
038 Technology - Software	47,653	89,043	30,328	0	30,328	9,096	0	9,096
046 Consultants	14,444	15,000	50,000	0	50,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>71,686</b>	<b>138,454</b>	<b>106,048</b>	<b>0</b>	<b>106,048</b>	<b>36,142</b>	<b>0</b>	<b>36,142</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	71,686	138,454	106,048	0	106,048	36,142	0	36,142
<b>Total</b>	<b>71,686</b>	<b>138,454</b>	<b>106,048</b>	<b>0</b>	<b>106,048</b>	<b>36,142</b>	<b>0</b>	<b>36,142</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7684REV IT FOR REVENUE ADMINISTRATION

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,999	2,496	3,110	0	3,110	3,160	0	3,160
037 Technology - Hardware	208,485	184,001	127,100	86,900	214,000	39,062	90,300	129,362
038 Technology - Software	541,343	413,429	418,457	70,850	489,307	426,613	25,450	452,063
046 Consultants	114,697	145,000	145,000	0	145,000	145,000	0	145,000
<b>Expenditure Total</b>	<b>866,524</b>	<b>744,926</b>	<b>693,667</b>	<b>157,750</b>	<b>851,417</b>	<b>613,835</b>	<b>115,750</b>	<b>729,585</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	866,524	744,926	693,667	157,750	851,417	613,835	115,750	729,585
<b>Total</b>	<b>866,524</b>	<b>744,926</b>	<b>693,667</b>	<b>157,750</b>	<b>851,417</b>	<b>613,835</b>	<b>115,750</b>	<b>729,585</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY**                        003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY**                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION**            7687POL IT FOR POLICE STDS & TRAINING

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	80	140	0	140	140	0	140
037 Technology - Hardware	25,409	25,145	16,228	26,900	43,128	16,523	27,900	44,423
038 Technology - Software	270	660	5,068	0	5,068	3,348	0	3,348
046 Consultants	0	0	0	23,000	23,000	0	0	0
<b>Expenditure Total</b>	<b>25,679</b>	<b>25,885</b>	<b>21,436</b>	<b>49,900</b>	<b>71,336</b>	<b>20,011</b>	<b>27,900</b>	<b>47,911</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	25,679	25,885	21,436	49,900	71,336	20,011	27,900	47,911
<b>Total</b>	<b>25,679</b>	<b>25,885</b>	<b>21,436</b>	<b>49,900</b>	<b>71,336</b>	<b>20,011</b>	<b>27,900</b>	<b>47,911</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7689APP IT FOR TAX & LAND APPEALS, BOA

FUND 010 AGENCY 003 ACCOUNTING UNIT 76890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	46	104	140	0	140	140	0	140
037 Technology - Hardware	1,785	309	1,316	10,850	12,166	4,559	3,057	7,616
038 Technology - Software	7,603	8,025	6,522	8,000	14,522	6,265	0	6,265
<b>Expenditure Total</b>	<b>9,434</b>	<b>8,438</b>	<b>7,978</b>	<b>18,850</b>	<b>26,828</b>	<b>10,964</b>	<b>3,057</b>	<b>14,021</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	9,434	8,438	7,978	18,850	26,828	10,964	3,057	14,021
<b>Total</b>	<b>9,434</b>	<b>8,438</b>	<b>7,978</b>	<b>18,850</b>	<b>26,828</b>	<b>10,964</b>	<b>3,057</b>	<b>14,021</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7695HHS IT FOR DHHS

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 76950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	27,636	40,200	41,394	0	41,394	43,367	0	43,367
037 Technology - Hardware	1,211,628	1,285,323	2,564,115	545,964	3,110,079	1,989,636	125,964	2,115,600
038 Technology - Software	4,143,123	5,186,466	7,493,968	389,085	7,883,053	7,631,883	658,539	8,290,422
039 Telecommunications	3,897	89,000	50,000	0	50,000	50,000	0	50,000
046 Consultants	7,346,570	11,753,107	11,606,068	2,364,300	13,970,368	11,907,766	2,520,300	14,428,066
<b>Expenditure Total</b>	<b>12,732,854</b>	<b>18,354,096</b>	<b>21,755,545</b>	<b>3,299,349</b>	<b>25,054,894</b>	<b>21,622,652</b>	<b>3,304,803</b>	<b>24,927,455</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	12,732,854	18,354,096	21,755,545	3,299,349	25,054,894	21,622,652	3,304,803	24,927,455
<b>Total</b>	<b>12,732,854</b>	<b>18,354,096</b>	<b>21,755,545</b>	<b>3,299,349</b>	<b>25,054,894</b>	<b>21,622,652</b>	<b>3,304,803</b>	<b>24,927,455</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7696TRN IT FOR TRANSPORTATION

FUND 010 AGENCY 003 ACCOUNTING UNIT 76960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	8,663	10,500	8,520	0	8,520	8,520	0	8,520
025 State Owned Equipment Usage	0	0	7,000	0	7,000	7,000	0	7,000
030 Equipment New/Replacement	0	0	6,450	0	6,450	450	0	450
037 Technology - Hardware	597,749	422,830	735,854	0	735,854	755,104	0	755,104
038 Technology - Software	1,218,114	1,553,112	1,711,124	0	1,711,124	2,012,333	0	2,012,333
039 Telecommunications	172,903	396,000	237,000	0	237,000	237,000	0	237,000
046 Consultants	9,900	160,000	240,000	0	240,000	238,000	0	238,000
<b>Expenditure Total</b>	<b>2,007,329</b>	<b>2,542,442</b>	<b>2,945,948</b>	<b>0</b>	<b>2,945,948</b>	<b>3,258,407</b>	<b>0</b>	<b>3,258,407</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	2,007,329	2,542,442	2,945,948	0	2,945,948	3,258,407	0	3,258,407
<b>Total</b>	<b>2,007,329</b>	<b>2,542,442</b>	<b>2,945,948</b>	<b>0</b>	<b>2,945,948</b>	<b>3,258,407</b>	<b>0</b>	<b>3,258,407</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00003 INFORMATION TECHNOLOGY DEPT  
AGENCY                        003 INFORMATION TECHNOLOGY DEPT  
ACTIVITY                    OIT030010 INFORMATION TECHNOLOGY DEPT OF  
ORGANIZATION            7697DDC IT FOR DEV DISABILITIES COUNCI

FUND    010    AGENCY    003    ACCOUNTING UNIT    76970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	88	100	0	100	100	0	100
037    Technology - Hardware	1,907	3,517	3,122	0	3,122	3,046	0	3,046
038    Technology - Software	2,081	2,301	552	0	552	400	0	400
<b>Expenditure Total</b>	<b>3,988</b>	<b>5,906</b>	<b>3,774</b>	<b>0</b>	<b>3,774</b>	<b>3,546</b>	<b>0</b>	<b>3,546</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001    Transfer from Other Agencies	3,988	5,906	3,774	0	3,774	3,546	0	3,546
<b>Total</b>	<b>3,988</b>	<b>5,906</b>	<b>3,774</b>	<b>0</b>	<b>3,774</b>	<b>3,546</b>	<b>0</b>	<b>3,546</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 AGENCY 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION 7702EXC IT FOR EXECUTIVE BRANCH

FUND 010 AGENCY 003 ACCOUNTING UNIT 77020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	10	280	520	0	520	520	0	520
037 Technology - Hardware	10,444	12,173	18,226	0	18,226	7,654	0	7,654
038 Technology - Software	17,154	22,824	14,277	0	14,277	12,001	0	12,001
046 Consultants	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>27,608</b>	<b>35,278</b>	<b>33,024</b>	<b>0</b>	<b>33,024</b>	<b>20,176</b>	<b>0</b>	<b>20,176</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	27,608	35,278	33,024	0	33,024	20,176	0	20,176
<b>Total</b>	<b>27,608</b>	<b>35,278</b>	<b>33,024</b>	<b>0</b>	<b>33,024</b>	<b>20,176</b>	<b>0</b>	<b>20,176</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7703OPS CENTRAL IT SERVICES & OPS

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 77030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	24,282	39,000	50,800	0	50,800	50,800	0	50,800
022 Rents-Leases Other Than State	9,486	110,068	11,832	0	11,832	11,832	0	11,832
025 State Owned Equipment Usage	10,158	30,000	10,000	0	10,000	10,000	0	10,000
026 Organizational Dues	9,000	16,500	17,600	0	17,600	18,890	0	18,890
028 Transfers To General Services	684,663	750,692	774,818	0	774,818	784,376	0	784,376
037 Technology - Hardware	1,467,131	2,398,627	2,112,233	0	2,112,233	2,127,822	0	2,127,822
038 Technology - Software	3,630,793	5,127,145	3,079,178	643,377	3,722,555	2,809,225	0	2,809,225
039 Telecommunications	263,238	272,367	259,452	0	259,452	259,452	0	259,452
046 Consultants	79,535	1,038,000	1,050,000	15,000	1,065,000	1,015,000	15,000	1,030,000
049 Transfer to Other State Agenci	11,642	11,850	11,500	0	11,500	11,500	0	11,500
057 Books, Periodicals, Subscripti	209	2,756	2,990	0	2,990	3,080	0	3,080
066 Employee training	109,975	210,300	254,461	0	254,461	225,001	0	225,001
070 In-State Travel Reimbursement	18,284	24,484	24,175	0	24,175	24,175	0	24,175
080 Out-Of State Travel	10,263	41,175	36,250	0	36,250	37,250	0	37,250
<b>Expenditure Total</b>	<b>6,328,659</b>	<b>10,072,964</b>	<b>7,695,289</b>	<b>658,377</b>	<b>8,353,666</b>	<b>7,388,403</b>	<b>15,000</b>	<b>7,403,403</b>
<b>Estimated Source of Funds</b>								
General Fund	15,849	63,951	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	6,312,810	10,009,013	7,695,289	658,377	8,353,666	7,388,403	15,000	7,403,403
<b>Total</b>	<b>6,328,659</b>	<b>10,072,964</b>	<b>7,695,289</b>	<b>658,377</b>	<b>8,353,666</b>	<b>7,388,403</b>	<b>15,000</b>	<b>7,403,403</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030010 INFORMATION TECHNOLOGY DEPT OF  
**ORGANIZATION** 7708TSB IT SALARIES AND BENEFITS

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 77080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	21,934,766	24,553,502	25,075,498	343,317	25,418,815	25,500,696	357,806	25,858,502
012 Personal Services-Unclassified	1,012,672	1,183,703	1,284,635	0	1,284,635	1,293,884	0	1,293,884
018 Overtime	526,319	790,898	781,091	250	781,341	794,351	250	794,601
042 Additional Fringe Benefits	1,418,619	1,829,162	2,615,366	35,808	2,651,174	2,659,732	37,319	2,697,051
050 Personal Service-Temp/Appointe	306,338	474,129	453,525	0	453,525	455,920	0	455,920
059 Temp Full Time	55,312	65,212	60,470	0	60,470	63,180	0	63,180
060 Benefits	10,586,669	12,715,132	12,918,710	180,611	13,099,321	13,438,895	189,935	13,628,830
211 Catastrophic Casualty Insurance	0	0	3,027	0	3,027	3,121	0	3,121
<b>Expenditure Total</b>	<b>35,840,695</b>	<b>41,611,738</b>	<b>43,192,322</b>	<b>559,986</b>	<b>43,752,308</b>	<b>44,209,779</b>	<b>585,310</b>	<b>44,795,089</b>
<b>Estimated Source of Funds</b>								
General Fund	215,614	306,601	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	35,625,081	41,305,137	43,192,322	559,986	43,752,308	44,209,779	585,310	44,795,089
<b>Total</b>	<b>35,840,695</b>	<b>41,611,738</b>	<b>43,192,322</b>	<b>559,986</b>	<b>43,752,308</b>	<b>44,209,779</b>	<b>585,310</b>	<b>44,795,089</b>
<b>Number of Positions</b>								
Permanent Classified	342.00	342.00	336.00	6.00	342.00	336.00	6.00	342.00
Unclassified Positions	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>354.00</b>	<b>354.00</b>	<b>348.00</b>	<b>6.00</b>	<b>354.00</b>	<b>348.00</b>	<b>6.00</b>	<b>354.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

***Department of Information Technology (DoIT)***

***DoIT*** - In service to the citizens of New Hampshire, the Department of Information Technology provides comprehensive technical leadership and solutions to agency partners in a secure, transparent and fiscally responsible manner

**RSA 21:R**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

<b>STATUTORY BASIS:</b>
RSA 21:R
<b>DESCRIPTION:</b>

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DoIT-1	354	Implements e-government solutions to improve business processes and ensure applications meet agencies' strategic business requirements	Support all executive branch agencies and provide IT leadership and cybersecurity resources to benefit the State	To be recognized as a valued partner to New Hampshire and a major contributor toward innovation and efficiency efforts	Provides direct support for 31 agencies	Support for all executive branch agencies	32 agencies	32 agencies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
IT FOR JUDICIAL COUNCIL - ACCOUNTING UNIT 76070000	3,181	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76070000</b>
FY 20 Change for Judicial Council	(1,121)	100% O	FY 20 decreases are due to a reduction in printers, MS Office Suite and SW license
NET CHANGE-FY 20-76070000	(1,121)	100% O	
FY21 Change for Judicial Council	(551)	100% O	FY 21 decreases are due to a reduction in desktops, printers and MS Office Suite
NET CHANGE- FY21-76070000	(551)	100% O	
IT FOR ADJUTANT GENERAL - ACCOUNTING UNIT 76120000	3,977	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76120000</b>
FY20 Change for Adjutant General	9,837	100% O	FY 20 increases are due to a switch, MS Office Suite and Client Access licenses

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

NET CHANGE- FY20-76120000	9,837	100% O	
FY21 Change for Adjutant General	(758)	100% O	FY 21 decreases are due to desktops and MS Office Suite
NET CHANGE- FY21-76120000	(758)	100% O	
IT FOR ADMINISTRATIVE SERVICES - ACCOUNTING UNIT 76140000	237,804	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76140000</b>
FY20 Change for Administrative Services	(25,432)	100% O	FY 20 decreases are due to printers and Client Access licenses
NET CHANGE- FY20-76140000	(25,432)	100% O	
FY21 Change for Administrative Services	(46,294)	100% O	FY 21 decreases are due to disk space, Client Access licenses and Oracle maintenance
NET CHANGE- FY21-76140000	(46,294)	100% O	
IT FOR AGRICULTURE - ACCOUNTING UNIT 76180000	41,496	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76180000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

FY20 Change for Agriculture	(3,607)	100% O	FY 20 decreases are due to laptops and MS Office Suite
NET CHANGE- FY20-76180000	(3,607)	100% O	
FY21 Change for Agriculture	(1,575)	100% O	FY 21 decreases are due to laptops and MS Office Suite
NET CHANGE- FY21-76180000	(1,575)	100% O	
IT FOR JUSTICE - ACCOUNTING UNIT 76200000	220,886	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76200000</b>
FY20 Change for Justice	(84,936)	100% O	FY 20 decreases are due to MS Office Suite and Prolaw support
NET CHANGE- FY20-76200000	(84,936)	100% O	
FY21 Change for Justice	(109,823)	100% O	FY 21 decreases are due to laptops, servers and MS Office Suite
NET CHANGE- FY21-76200000	(109,823)	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

IT FOR OFFICE OF PROFESSIONAL LICENSURE - ACCOUNTING UNIT 76210000	35,800	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76210000</b>
FY20 Change for Office of Professional Licensure and Certification	(11,088)	100% O	FY 20 decreases are due to desktops and MS Office Suite
NET CHANGE- FY20-76210000	(11,088)	100% O	
FY21 Change for Office of Professional Licensure and Certification	(19,486)	100% O	FY 21 decreases are due to desktops, laptops and MS Office Suite
NET CHANGE- FY21-76210000	(19,486)	100% O	
IT FOR BUINESS AND ECON AFF-ACCOUNTING UNIT 76220000	73,237	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76220000</b>
FY 20 Change for Business and Econ Affairs	(23,911)	100% O	FY 20 decreases are due to network devices, MS Office Suite and Client Access licenses

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

NET CHANGE-FY 20-76220000	(23,911)	100% O	
FY 21 Change for Business and Econ Affairs	(27,934)	100% O	FY 21 decreases are due to network devices, MS Office Suite and Client Access licenses
NET CHANGE-FY 21-76220000	(27,934)	100% O	
IT FOR SAFETY - ACCOUNTING UNIT 76230000	6,201,004	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76230000</b>
FY20 Change for Safety	406,525	100% O	FY 20 increases are due to ASD hardware and hardware for the Jone and VISION projects
NET CHANGE- FY20-76230000	406,525	100% O	
FY21 Change for Safety	74,684	100% O	FY 21 increases are due to ASD hardware and hardware for the VISION project
NET CHANGE- FY21-76230000	74,684	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

IT FOR LABOR - ACCOUNTING UNIT 76260000	304,383	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76260000</b>
FY20 Change for Labor	(12,079)	100% O	FY 20 decreases are due to scanners and Client Access licenses
NET CHANGE- FY20-76260000	(12,079)	100% O	
FY21 Change for Labor	(12,279)	100% O	FY 21 decreases are due to scanners and Client Access licenses
NET CHANGE- FY21-76260000	(12,279)	100% O	
IT FOR EMPLOYMENT SECURITY - ACCOUNTING UNIT 76270000	1,169,372	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76270000</b>
FY20 Change for Employment Security	(20,803)	100% O	FY 20 decreases are due to SW licenses and consultants
NET CHANGE- FY20-76270000	(20,803)	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

FY21 Change for Employment Security	(50,542)	100% O	FY 21 decreases are due to SW licenses and consultants
NET CHANGE-FY21-76270000	(50,542)	100% O	
IT FOR NATURAL AND CULTURAL RESOURCES-ACCOUNTING UNIT 76350000	348,953	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76350000</b>
FY20 Change for Natural and Cultural Resources	(100,124)	100% O	FY 20 decreases are due to desktops, laptops and MS Office Suite
NET CHANGE-FY20-76350000	(100,124)	100% O	
FY21 Change for Natural and Cultural Resources	(180,797)	100% O	FY 21 decreases are due to desktops, laptops and MS Office Suite
NET CHANGE-FY21-76350000	(180,797)	100% O	



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IT FOR NH VETERANS HOME - ACCOUNTING UNIT 76430000	159,526	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76430000</b>
FY20 Change for NH Veterans Home	(4,576)	100% O	FY 20 decreases are due to desktops and Client Access licenses
NET CHANGE-FY20-76430000	(4,576)	100% O	
FY21 Change for NH Veterans Home	56,710	100% O	FY 21 increases are due to a switch and networking equipment
NET CHANGE-FY21-76430000	56,710	100% O	
IT FOR ENVIRONMENTAL SERVICES - ACCOUNTING UNIT 76440000	684,216	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76440000</b>
FY20 Change for DES Environmental Services	(157,427)	100% O	FY 20 decreases are due to Cognos renewal, MS Office Suite and Client Access licenses
NET CHANGE-FY20-76440000	(157,427)	100% O	

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FY21 Change for DES Environmental Services	(232,274)	100% O	FY 21 decreases are due to Cognos renewal, MS Office Suite and Client Access licenses
NET CHANGE- FY21-76440000	(232,274)	100% O	
IT FOR CORRECTIONS - ACCOUNTING UNIT 76460000	1,324,233	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76460000</b>
FY20 Change for Corrections	42,076	100% O	FY 20 increases are due to servers, agency software and MS Sequel license
NET CHANGE- FY20-76460000	42,076	100% O	
FY21 Change for Corrections	60,563	100% O	FY 21 increases are due to servers, agency software and MS Sequel license
NET CHANGE- FY21-76460000	60,563	100% O	
IT FOR EDUCATION - ACCOUNTING UNIT 76560000	64,855	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76560000</b>

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FY20 Change for Education	96,309	100% O	FY 20 increases are due to desktops, switches and software licenses
NET CHANGE- FY20-76560000	96,309	100% O	
FY21 Change for Education	66,960	100% O	FY 21 increases are due to desktops, switches and software licenses
NET CHANGE- FY21-76560000	66,960	100% O	
IT FOR BANK COMMISSION - ACCOUNTING UNIT 76720000	44,534	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76720000</b>
FY20 Change for Bank Commission	4,731	100% O	FY 20 increases are due to laptops, switch and servers
NET CHANGE- FY20-76720000	4,731	100% O	
FY21 Change for Bank Commission	3,573	100% O	FY 21 increases are due to laptops, switch and servers

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NET CHANGE- FY21-76720000 IT FOR PUBLIC EMPLOYEES LABOR RELATIONS BOARD - ACCOUNTING UNIT 76730000	3,573	100% O	
FY20 Change for Public Employees Labor Relations Board	542	100% O	FY 20 increases are due to laptops
NET CHANGE- FY20-76730000 FY21 Change for Public Employees Labor Relations Board	542	100% O	
NET CHANGE- FY21-76730000	(559)	100% O	FY 21 decreases are due to MS Office Suite
IT FOR FISH AND GAME - ACCOUNTING UNIT 76750000	134,677	100% O	
FY20 Change for Fish and Game Commission	(22,604)	100% O	FY 20 decreases are due to MS Office Suite

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NET CHANGE- FY20-76750000	(22,604)	100% O	
FY21 Change for Fish and Game Commission	(65,474)	100% O	FY 21 decreases are due to MS Office Suite
NET CHANGE- FY21-76750000	(65,474)	100% O	
IT FOR HUMAN RIGHTS COMMISSION - ACCOUNTING UNIT 76760000	4,114	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76760000</b>
FY20 Change for Human Rights Commission	(1,605)	100% O	FY 20 decreases are due to laptops and MS Office Suite
NET CHANGE- FY20-76760000	(1,605)	100% O	
FY21 Change for Human Rights Commission	(2,007)	100% O	FY 21 decreases are due to laptops and MS Office Suite
NET CHANGE- FY21-76760000	(2,007)	100% O	

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IT FOR LIQUOR COMMISSION - ACCOUNTING UNIT 76770000	1,282,126	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76770000</b>
FY20 Change for Liquor Commission	(273,335)	100% O	FY 20 decreases are due to servers and agency specific software
NET CHANGE- FY20-76770000	(273,335)	100% O	
FY21 Change for Liquor Commission	(503,625)	100% O	FY 21 decreases are due to servers and agency specific software
NET CHANGE- FY21-76770000	(503,625)	100% O	
IT FOR PUBLIC UTILITIES COMMISSION - ACCOUNTING UNIT 76810000	204,417	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76810000</b>
FY20 Change for Public Utilities Commission	997	100% O	FY 20 increases are due to network and router replacements

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NET CHANGE- FY20-76810000	997	100% O	
FY21 Change for Public Utilities Commission	2,114	100% O	FY 21 increases are due to network and router replacements
NET CHANGE- FY21-76810000	2,114	100% O	
IT FOR LOTTERY COMMISSION - ACCOUNTING UNIT 76830000	138,454	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76830000</b>
FY20 Change for Lottery Commission	(32,406)	100% O	FY 20 decreases are due to switches and SW licensing
NET CHANGE- FY20-76830000	(32,406)	100% O	
FY21 Change for Lottery Commission	(102,312)	100% O	FY 21 decreases are due to switches, MS Office Suite and SW licensing
NET CHANGE- FY21-76830000	(102,312)	100% O	

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IT FOR REVENUE ADMINISTRATION - ACCOUNTING UNIT 76840000	744,926	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76840000</b>
FY20 Change for Revenue Administration	(51,259)	100% O	FY 20 decreases are due to laptops, HW maintenance for IBM and MS Office Suite
NET CHANGE- FY20-7684000	(51,259)	100% O	
FY21 Change for Revenue Administration	(131,091)	100% O	FY 21 decreases are due to laptops, HW maintenance for IBM and MS Office Suite
NET CHANGE- FY21-76840000	(131,091)	100% O	
IT FOR POLICE STANDARDS AND TRAINING - ACCOUNTING UNIT 76870000	25,885	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76870000</b>
FY20 Change for Police Standards and Training	(4,449)	100% O	FY 20 decreases are due to tablets



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NET CHANGE- FY20-76870000	(4,449)	100% O	
FY21 Change for Police Standards and Training	(5,874)	100% O	FY 21 decreases are due to tablets
NET CHANGE- FY21-76870000	(5,874)	100% O	
IT FOR TAX AND LAND APPEALS BOARD - ACCOUNTING UNIT 76890000	8,438	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76890000</b>
FY20 Change for Tax and Land Appeals Board	(460)	100% O	FY 20 decreases are due to MS Office Suite
NET CHANGE- FY20-76890000	(460)	100% O	
FY21 Change for Tax and Land Appeals Board	2,526	100% O	FY 21 increases are due to laptops and printers
NET CHANGE- FY21-76890000	2,526	100% O	

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IT FOR DHHS - ACCOUNTING UNIT 76950000	18,354,096	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76950000</b>
FY20 Change for DHHS	3,401,449	100% O	FY 20 increases are due to transfers from accounting unit 77030000 to accounting unit 76950000, laptops, servers, switches and New HEIGHTS hardware
NET CHANGE- FY20-76950000	3,401,449	100% O	
FY21 Change for DHHS	3,268,556	100% O	FY 21 increases are due to transfers from accounting unit 77030000 to accounting unit 76950000, laptops, servers, switches and New HEIGHTS hardware
NET CHANGE- FY21-76950000	3,268,556	100% O	
IT FOR TRANSPORTATION - ACCOUNTING UNIT 76960000	2,542,442	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76960000</b>

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FY20 Change for Transportation	403,506	100% O	FY 20 increases are due to desktops, servers and remote access software licenses
NET CHANGE-FY20-76960000	403,506	100% O	
FY21 Change for Transportation	715,965	100% O	FY 21 increases are due to desktops, servers, remote access software licenses and application software
NET CHANGE-FY21-76960000	715,965	100% O	
IT FOR DEVELOPMENTAL DISABILITIES COUNCIL - ACCOUNTING UNIT 76970000	5,906	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 76970000</b>
FY20 Change for Developmental Disabilities Council	(2,132)	100% O	FY 20 decreases are due to printers and MS Office
NET CHANGE-FY20-76970000	(2,132)	100% O	

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FY21 Change for Developmental Disabilities Council	(2,360)	100% O	FY 21 decreases are due to printers and MS Office Suite
NET CHANGE-FY21-76970000	(2,360)	100% O	
IT FOR EXECUTIVE BRANCH - 77020000	35,278	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 77020000</b>
FY 20 Change for Executive Branch	(2,254)	100% O	FY 20 decreases are due to MS Office Suite
NET CHANGE-FY20-77020000	(2,254)	100% O	
FY21 Change for Executive Branch	(15,102)	100% O	FY 21 decreases are due to MS Office Suite
NET CHANGE-FY21-77020000	(15,102)	100% O	
CENTRAL IT SERVICES-ACCOUNTING UNIT 77030000	10,072,964	100% O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit 77030000</b>

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FY20 Change for Central IT Services	(2,377,675)	100% O	FY 20 decreases are due to transfers from accounting unit 77030000 to accounting unit 76950000 and an increase to OPS network gear, switches and Cybersecurity items moving from the capital budget to the operating budget
NET CHANGE-FY20-77030000	(2,377,675)	100% O	
FY 21 Change for Central IT Services	(2,684,561)	100% O	FY 21 decreases are due to transfers from accounting unit 77030000 to accounting unit 76950000 and an increase to OPS network gear, switches and Cybersecurity items moving from the capital budget to the operating budget
NET CHANGE-FY21-77030000	(2,684,561)	100% O	

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2020 Prioritized Needs	0		<b>FY 2020 Additional Prioritized Needs:</b>
1	658,377	100% O	Accounting Unit 77030000. To address protecting cyber endpoints and provide funding for vulnerability remediation efforts.
3	101,031	100% O	Accounting Unit 77080000. Systems Development Specialist in support of the Department of Safety's J-One project
4	97,507	100% O	Accounting Unit 77080000. Funding for an authorized position to work in the enterprise project management office.
5	185,056	100% O	Accounting Unit 77080000. Funding for two authorized positions to support Department of Safety IT initiatives

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6	85,136	100% O	Accounting Unit 77080000. Personnel to support Department of Safety IT initiatives
7	86,961	100% O	Accounting Unit 77080000. Personnel to support Department of Insurance and the PUC IT initiatives
8	20	100% O	Accounting Unit 76070000. Mobile Device Management (cybersecurity) in support of the Judicial Council.
9	105,020	100% O	Accounting Unit 76140000. IT services to support the department include wireless services, enhanced email support, and software maintenance
10	167,428	100% O	Accounting Unit 76200000. IT services to support the Department of Justice including network, desktop, and laptop replacements.

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11	30,423	100% O	Accounting Unit 76210000. IT services in support of OPLC including board member email and replacement laptops.
12	5,130	100% O	Accounting Unit 76210000. Replacement laptops for the department
13	2,635,478	100% O	Accounting Unit 76230000. IT services in support of the Department of Safety including hardware and software support and professional services to support IT initiatives such as J-One and Vision
14	100,000	100% O	Accounting Unit 76240000. IT consultants to support the strategic business needs of the department.
15	1,089,651	100% O	Accounting Unit 76260000. Data communications and document management support for the Department of Labor.



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16	752,365	100% O	Accounting Unit 75270000. Upgrades to hardware and software services for the department.
17	5,000	100% O	Accounting Unit 77350000. IT consultant services for the department
18	8,000	100% O	Accounting Unit 76380000. Virtual server support for the department
19	167,866	100% O	Accounting Unit 76430000. Upgrade hardware and software licensing for the department.
20	243,000	100% O	Accounting Unit 76460000. Network and other hardware replacements for the department
21	28,654	100% O	Accounting Unit 76660000. Desktop equipment and software for the Council

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22	425	100% O	Accounting Unit 76750000. Skype services for the Commission
23	9,200	100% O	Accounting Unit 76760000. Network replacement equipment for the Commission
24	1,000,000	100% O	Accounting Unit 76770000. Software support for the Commission's NextGen project. This is changing funding from a capital expenditure to the operating budget
25	260,588	100% O	Accounting Unit 76810000. Network replacements, software licensing and IT consultants to support the Commission.
26	157,750	100% O	Accounting Unit 76840000. Software and hardware replacement and support costs to benefit the Department.

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27	49,900	100% O	Accounting Unit 76870000. Hardware and IT consultants to support the Council.
28	18,850	100% O	Accounting Unit 76890000. Hardware replacements to support the Board.
29	3,229,349	100% O	Accounting Unit 76950000. Hardware upgrades and software maintenance and support including moving items from capital to the operating budget.
FY 2021 Prioritized Needs	0		<b>FY 2021 Additional Prioritized Needs:</b>
30	15,000	100% O	Accounting Unit 77030000. IT support for cyber security remediation in the PCI environment.
31	105,573	100% O	Accounting Unit 77080000. Systems Development Specialist in support of the Department of Safety's J-One project

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32	101,977	100% O	Accounting Unit 77080000. Funding for an authorized position to work in the enterprise project management office.
33	197,653	100% O	Accounting Unit 77080000. Funding for two authorized positions to support Department of Safety IT initiatives
34	88,995	100% O	Accounting Unit 77080000. Personnel to support Department of Safety IT initiatives
35	90,814	100% O	Accounting Unit 77080000. Personnel to support Department of Insurance and the PUC IT initiatives
36	56	100% O	Accounting Unit 76070000. Mobile Device Management (cybersecurity) in support of the Judicial Council.

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37	40,108	100% O	Accounting Unit 76140000. IT services to support the department include wireless services, enhanced email support, and software maintenance
38	173,078	100% O	Accounting Unit 76200000. IT services to support the Department of Justice including network, desktop, and laptop replacements.
39	20,163	100% O	Accounting Unit 76210000. Board member email services in support of OPLC
40	2,252,767	100% O	Accounting Unit 76230000. IT services in support of the Department of Safety including hardware and software support and professional services to support IT initiatives such as J-One and Vision
41	100,000	100% O	Accounting Unit 76240000. IT consultants to support the strategic business needs of the department.

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ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

42	98,472	100% O	Accounting Unit 76260000. Document management support for the Department of Labor.
43	441,042	100% O	Accounting Unit 76270000. Upgrades to hardware and software services for the department.
44	86,821	100% O	Accounting Unit 76430000. Upgrade hardware and software licensing for the department.
45	255,500	100% O	Accounting Unit 76460000. Network and other hardware replacements for the department
46	1,600	100% O	Accounting Unit 76660000. Desktop equipment and software for the Council
47	225	100% O	Accounting Unit 76750000. Skype services for the Commission

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

48	1,183,000	100% O	Accounting Unit 76770000. Software support for the Commission's NextGen project. This is changing funding from a capital expenditure to the operating budget
49	200,000	100% O	Accounting Unit 76810000. IT consultants to support the Commission.
50	115,750	100% O	Accounting Unit 76840000. Software and hardware replacement and support costs to benefit the Department.
51	27,900	100% O	Accounting Unit 76870000. Hardware replacements to support the Council.
52	3,057	100% O	Accounting Unit 76890000. Hardware replacements to support the Board.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030010	INFORMATION TECHNOLOGY DEPT OF

53	3,304,803	100% O	Accounting Unit 76950000. Hardware upgrades and software maintenance and support including moving items from capital to the operating budget.
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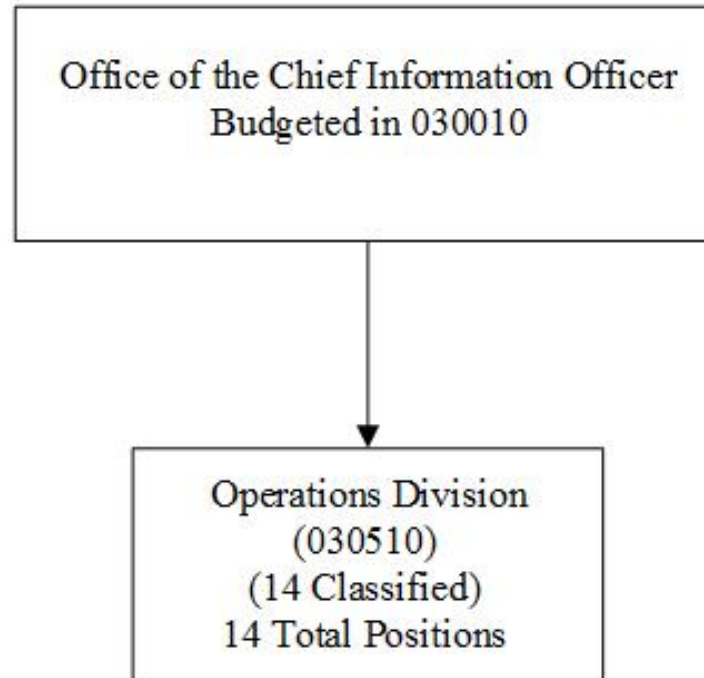
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

DOIT Telecommunications

030510

FY 2019 Total Authorized Positions:  
(14 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY OIT030510 DOIT TELECOMMUNICATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	957,053	1,081,132	1,100,506	0	1,100,506	1,124,648	0	1,124,648
<b>Total Current Permanent Positions</b>	957,053	1,081,132	1,100,506	0	1,100,506	1,124,648	0	1,124,648
<b>Other Personnel Costs</b>								
Overtime	27,391	25,000	35,000	0	35,000	35,000	0	35,000
Personal Service-Temp/Appointe	45,843	89,146	74,885	0	74,885	78,233	0	78,233
Temp Full Time	40,820	39,455	44,830	0	44,830	44,831	0	44,831
<b>Total Other Personnel Costs</b>	114,054	153,601	154,715	0	154,715	158,064	0	158,064
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	462,723	530,764	552,873	0	552,873	575,906	0	575,906
<b>Total Personnel Services Benefits</b>	462,723	530,764	552,873	0	552,873	575,906	0	575,906
<b>Major Operating Expenses</b>								
Current Expenses	3,050	10,000	4,200	0	4,200	4,200	0	4,200
Rents-Leases Other Than State	0	10,000	0	0	0	0	0	0
Technology - Hardware	95,871	50,000	911,750	629,700	1,541,450	689,041	0	689,041
Technology - Software	15,342	20,000	115,300	0	115,300	347,000	0	347,000
Telecommunications	3,058,304	3,075,933	2,018,050	0	2,018,050	2,013,550	0	2,013,550
Consultants	20,039	150,000	150,000	0	150,000	150,000	0	150,000
Employee training	1,620	10,000	10,000	0	10,000	1,500	0	1,500
In-State Travel Reimbursement	1,476	4,000	3,000	0	3,000	3,000	0	3,000
Out-Of State Travel	0	1,000	500	0	500	500	0	500
<b>Total Major Operating Expenses</b>	3,195,702	3,330,933	3,212,800	629,700	3,842,500	3,208,791	0	3,208,791
<b>Other Expenditures</b>								
Other Expenditures	61,929	81,042	114,781	0	114,781	117,300	0	117,300
<b>Total Other Expenditures</b>	61,929	81,042	114,781	0	114,781	117,300	0	117,300
<b>Transfer of Appropriations</b>								
Transfers To General Services	38,353	42,148	43,053	0	43,053	43,492	0	43,492
<b>Total Transfer of Appropriations</b>	38,353	42,148	43,053	0	43,053	43,492	0	43,492
<b>Total Division OIT030510</b>	4,829,814	5,219,620	5,178,728	629,700	5,808,428	5,228,201	0	5,228,201

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY            OIT030510 DOIT TELECOMMUNICATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	4,829,814	5,219,620	5,178,728	629,700	5,808,428	5,228,201	0	5,228,201
<b>Total</b>	4,829,814	5,219,620	5,178,728	629,700	5,808,428	5,228,201	0	5,228,201
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total Number of Positions</b>	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00003 INFORMATION TECHNOLOGY DEPT  
**AGENCY** 003 INFORMATION TECHNOLOGY DEPT  
**ACTIVITY** OIT030510 DOIT TELECOMMUNICATIONS  
**ORGANIZATION** 5213SWT STATEWIDE TELECOMMUNICATIONS

**FUND** 010 **AGENCY** 003 **ACCOUNTING UNIT** 52130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	957,053	1,081,132	1,100,506	0	1,100,506	1,124,648	0	1,124,648
018 Overtime	27,391	25,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	3,050	10,000	4,200	0	4,200	4,200	0	4,200
022 Rents-Leases Other Than State	0	10,000	0	0	0	0	0	0
028 Transfers To General Services	38,353	42,148	43,053	0	43,053	43,492	0	43,492
037 Technology - Hardware	95,871	50,000	911,750	629,700	1,541,450	689,041	0	689,041
038 Technology - Software	15,342	20,000	115,300	0	115,300	347,000	0	347,000
039 Telecommunications	3,058,304	3,075,933	2,018,050	0	2,018,050	2,013,550	0	2,013,550
042 Additional Fringe Benefits	61,929	81,042	114,781	0	114,781	117,300	0	117,300
046 Consultants	20,039	150,000	150,000	0	150,000	150,000	0	150,000
050 Personal Service-Temp/Appointe	45,843	89,146	74,885	0	74,885	78,233	0	78,233
059 Temp Full Time	40,820	39,455	44,830	0	44,830	44,831	0	44,831
060 Benefits	462,723	530,764	552,873	0	552,873	575,906	0	575,906
066 Employee training	1,620	10,000	10,000	0	10,000	1,500	0	1,500
070 In-State Travel Reimbursement	1,476	4,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	0	1,000	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>4,829,814</b>	<b>5,219,620</b>	<b>5,178,728</b>	<b>629,700</b>	<b>5,808,428</b>	<b>5,228,201</b>	<b>0</b>	<b>5,228,201</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	4,829,814	5,219,620	5,178,728	629,700	5,808,428	5,228,201	0	5,228,201
<b>Total</b>	<b>4,829,814</b>	<b>5,219,620</b>	<b>5,178,728</b>	<b>629,700</b>	<b>5,808,428</b>	<b>5,228,201</b>	<b>0</b>	<b>5,228,201</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030510	DOIT TELECOMMUNICATIONS

**STATUTORY BASIS:**

RSA 21-R:4

**DESCRIPTION:**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DoIT-2	14	Ensure high availability and security of end user devices and services such as desktops, laptops and enterprise applications including email systems.	Maintain the infrastructure to support telephony services including VoIP and Centrix lines	Continuous improvements in telecommunications and telephony services	7,130 VoIP lines	12,500 VoIP lines	8.450 VoIP lines	9,700 VoIP lines

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00003	INFORMATION TECHNOLOGY DEPT
AGENCY	003	INFORMATION TECHNOLOGY DEPT
ACTIVITY	OIT030510	DOIT TELECOMMUNICATIONS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
2	629,700	100% O	Accounting Unit 52130000 - Telecommunications. Required to replace core telecommunication hardware that has reached end of life (EOL). The original equipment was purchased using capital funds.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**LEGISLATIVE BRANCH**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00004 LEGISLATIVE BRANCH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	2,080	91,600	91,600	0	91,600	91,600	0	91,600
Personal Services Non Classifi	9,342,959	10,058,760	10,058,760	0	10,058,760	10,058,760	0	10,058,760
<b>Total Current Permanent Positions</b>	9,345,039	10,150,360	10,150,360	0	10,150,360	10,150,360	0	10,150,360
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	352,387	609,021	609,021	0	609,021	609,021	0	609,021
<b>Total Other Personnel Costs</b>	352,387	609,021	609,021	0	609,021	609,021	0	609,021
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,742,782	4,721,193	4,721,193	0	4,721,193	4,721,193	0	4,721,193
<b>Total Personnel Services Benefits</b>	3,742,782	4,721,193	4,721,193	0	4,721,193	4,721,193	0	4,721,193
<b>Major Operating Expenses</b>								
Current Expenses	183,246	235,410	235,410	0	235,410	235,410	0	235,410
Rents-Leases Other Than State	135,594	143,500	143,500	0	143,500	143,500	0	143,500
Maint.Other Than Build.- Grnds	0	6,000	6,000	0	6,000	6,000	0	6,000
Organizational Dues	238,848	241,050	241,050	0	241,050	241,050	0	241,050
Equipment New/Replacement	60,216	44,200	44,200	0	44,200	44,200	0	44,200
Technology - Hardware	220,229	79,220	79,220	0	79,220	79,220	0	79,220
Technology - Software	175,715	109,072	109,072	0	109,072	109,072	0	109,072
Telecommunications	60,698	74,350	74,350	0	74,350	74,350	0	74,350
Consultants	799,739	750,001	750,001	0	750,001	750,001	0	750,001
Employee training	15,218	44,400	44,400	0	44,400	44,400	0	44,400
In-State Travel Reimbursement	927,659	1,148,000	1,148,000	0	1,148,000	1,148,000	0	1,148,000
Out-Of State Travel	62,400	110,800	110,800	0	110,800	110,800	0	110,800
<b>Total Major Operating Expenses</b>	2,879,562	2,986,003	2,986,003	0	2,986,003	2,986,003	0	2,986,003
<b>Other Expenditures</b>								
Other Expenditures	307,280	324,500	324,500	0	324,500	324,500	0	324,500
<b>Total Other Expenditures</b>	307,280	324,500	324,500	0	324,500	324,500	0	324,500
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	3,000	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total Transfer of Appropriations</b>	3,000	3,000	3,000	0	3,000	3,000	0	3,000

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00004 LEGISLATIVE BRANCH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Department 00004</b>	16,630,050	18,794,077	18,794,077	0	18,794,077	18,794,077	0	18,794,077
<b>Source of Funds</b>								
Other	557,220	672,124	672,124	0	672,124	672,124	0	672,124
General Fund	16,072,830	18,121,953	18,121,953	0	18,121,953	18,121,953	0	18,121,953
<b>Total</b>	16,630,050	18,794,077	18,794,077	0	18,794,077	18,794,077	0	18,794,077

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00004 LEGISLATIVE BRANCH  
 FUND: 010 AGENCY: 0004 ACCOUNTING UNIT: 00000004

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
406730	Overcharge	(44)	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		(44)	0	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
ACTIVITY                    SEN041010 SENATE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	230	6,600	6,600	0	6,600	6,600	0	6,600
Personal Services Non Classifi	1,781,236	1,874,922	1,874,922	0	1,874,922	1,874,922	0	1,874,922
<b>Total Current Permanent Positions</b>	1,781,466	1,881,522	1,881,522	0	1,881,522	1,881,522	0	1,881,522
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	27,145	28,968	28,968	0	28,968	28,968	0	28,968
<b>Total Other Personnel Costs</b>	27,145	28,968	28,968	0	28,968	28,968	0	28,968
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	752,581	883,553	883,553	0	883,553	883,553	0	883,553
<b>Total Personnel Services Benefits</b>	752,581	883,553	883,553	0	883,553	883,553	0	883,553
<b>Major Operating Expenses</b>								
Current Expenses	16,606	40,000	40,000	0	40,000	40,000	0	40,000
Rents-Leases Other Than State	6,835	9,500	9,500	0	9,500	9,500	0	9,500
Equipment New/Replacement	2,993	2,000	2,000	0	2,000	2,000	0	2,000
Telecommunications	14,672	18,000	18,000	0	18,000	18,000	0	18,000
Consultants	89,484	82,000	82,000	0	82,000	82,000	0	82,000
Employee training	0	500	500	0	500	500	0	500
In-State Travel Reimbursement	120,118	140,000	140,000	0	140,000	140,000	0	140,000
Out-Of State Travel	2,866	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total Major Operating Expenses</b>	253,574	295,000	295,000	0	295,000	295,000	0	295,000
<b>Other Expenditures</b>								
Other Expenditures	4,175	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Other Expenditures</b>	4,175	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Division SEN041010</b>	2,818,941	3,093,543	3,093,543	0	3,093,543	3,093,543	0	3,093,543
General Fund	2,818,941	3,093,543	3,093,543	0	3,093,543	3,093,543	0	3,093,543
<b>Total</b>	2,818,941	3,093,543	3,093,543	0	3,093,543	3,093,543	0	3,093,543

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    SEN041010 SENATE  
**ORGANIZATION**            1170SEN SENATE

**FUND 010 AGENCY 004 ACCOUNTING UNIT 11700000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
011 Personal Services-Unclassified	230	6,600	6,600	0	6,600	6,600	0	6,600
016 Personal Services Non Classifi	1,781,236	1,874,922	1,874,922	0	1,874,922	1,874,922	0	1,874,922
020 Current Expenses	16,606	40,000	40,000	0	40,000	40,000	0	40,000
022 Rents-Leases Other Than State	6,835	9,500	9,500	0	9,500	9,500	0	9,500
030 Equipment New/Replacement	2,993	2,000	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	14,672	18,000	18,000	0	18,000	18,000	0	18,000
046 Consultants	89,484	82,000	82,000	0	82,000	82,000	0	82,000
050 Personal Service-Temp/Appointe	27,145	28,968	28,968	0	28,968	28,968	0	28,968
060 Benefits	752,581	883,553	883,553	0	883,553	883,553	0	883,553
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	120,118	140,000	140,000	0	140,000	140,000	0	140,000
080 Out-Of State Travel	2,866	3,000	3,000	0	3,000	3,000	0	3,000
285 President's Account	4,175	4,500	4,500	0	4,500	4,500	0	4,500
<b>Expenditure Total</b>	<b>2,818,941</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>0</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>0</b>	<b>3,093,543</b>
<b>Estimated Source of Funds</b>								
General Fund	2,818,941	3,093,543	3,093,543	0	3,093,543	3,093,543	0	3,093,543
<b>Total</b>	<b>2,818,941</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>0</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>0</b>	<b>3,093,543</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
ACTIVITY                    HOU042010 HOUSE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	1,850	85,000	85,000	0	85,000	85,000	0	85,000
Personal Services Non Classifi	1,678,806	1,776,800	1,776,800	0	1,776,800	1,776,800	0	1,776,800
<b>Total Current Permanent Positions</b>	1,680,656	1,861,800	1,861,800	0	1,861,800	1,861,800	0	1,861,800
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	154,939	288,669	288,669	0	288,669	288,669	0	288,669
<b>Total Other Personnel Costs</b>	154,939	288,669	288,669	0	288,669	288,669	0	288,669
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	616,760	923,332	923,332	0	923,332	923,332	0	923,332
<b>Total Personnel Services Benefits</b>	616,760	923,332	923,332	0	923,332	923,332	0	923,332
<b>Major Operating Expenses</b>								
Current Expenses	35,180	55,000	55,000	0	55,000	55,000	0	55,000
Rents-Leases Other Than State	3,626	4,500	4,500	0	4,500	4,500	0	4,500
Maint.Other Than Build.- Grnds	0	6,000	6,000	0	6,000	6,000	0	6,000
Equipment New/Replacement	3,391	10,000	10,000	0	10,000	10,000	0	10,000
Telecommunications	23,940	30,000	30,000	0	30,000	30,000	0	30,000
Consultants	4,055	80,000	80,000	0	80,000	80,000	0	80,000
Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	803,167	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Out-Of State Travel	49,739	95,000	95,000	0	95,000	95,000	0	95,000
<b>Total Major Operating Expenses</b>	923,098	1,281,500	1,281,500	0	1,281,500	1,281,500	0	1,281,500
<b>Other Expenditures</b>								
Other Expenditures	25,323	19,000	19,000	0	19,000	19,000	0	19,000
<b>Total Other Expenditures</b>	25,323	19,000	19,000	0	19,000	19,000	0	19,000
<b>Total Division HOU042010</b>	3,400,776	4,374,301	4,374,301	0	4,374,301	4,374,301	0	4,374,301
General Fund	3,400,776	4,374,301	4,374,301	0	4,374,301	4,374,301	0	4,374,301
<b>Total</b>	3,400,776	4,374,301	4,374,301	0	4,374,301	4,374,301	0	4,374,301

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00004 LEGISLATIVE BRANCH  
 AGENCY 004 LEGISLATIVE BRANCH  
 ACTIVITY HOU042010 HOUSE  
 ORGANIZATION 1180HSE HOUSE

FUND 010 AGENCY 004 ACCOUNTING UNIT 11800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
011 Personal Services-Unclassified	1,850	85,000	85,000	0	85,000	85,000	0	85,000
016 Personal Services Non Classifi	1,678,806	1,776,800	1,776,800	0	1,776,800	1,776,800	0	1,776,800
020 Current Expenses	35,180	55,000	55,000	0	55,000	55,000	0	55,000
022 Rents-Leases Other Than State	3,626	4,500	4,500	0	4,500	4,500	0	4,500
024 Maint.Other Than Build.- Grnds	0	6,000	6,000	0	6,000	6,000	0	6,000
030 Equipment New/Replacement	3,391	10,000	10,000	0	10,000	10,000	0	10,000
039 Telecommunications	23,940	30,000	30,000	0	30,000	30,000	0	30,000
046 Consultants	4,055	80,000	80,000	0	80,000	80,000	0	80,000
050 Personal Service-Temp/Appointe	154,939	288,669	288,669	0	288,669	288,669	0	288,669
060 Benefits	616,760	923,332	923,332	0	923,332	923,332	0	923,332
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	803,167	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
080 Out-Of State Travel	49,739	95,000	95,000	0	95,000	95,000	0	95,000
286 Speaker's Account	6,870	10,000	10,000	0	10,000	10,000	0	10,000
287 Democratic Leader's Account	3,282	4,500	4,500	0	4,500	4,500	0	4,500
288 Republican Leader's Account	2,680	4,500	4,500	0	4,500	4,500	0	4,500
293 Statehouse Bicentennial Commission	12,491	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,400,776</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>0</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>0</b>	<b>4,374,301</b>
<b>Estimated Source of Funds</b>								
General Fund	3,400,776	4,374,301	4,374,301	0	4,374,301	4,374,301	0	4,374,301
<b>Total</b>	<b>3,400,776</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>0</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>0</b>	<b>4,374,301</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
ACTIVITY                    GJE043010 GENERAL COURT JOINT EXPENSES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services Non Classifi	1,357,114	1,426,387	1,426,387	0	1,426,387	1,426,387	0	1,426,387
<b>Total Current Permanent Positions</b>	1,357,114	1,426,387	1,426,387	0	1,426,387	1,426,387	0	1,426,387
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	151,729	185,553	185,553	0	185,553	185,553	0	185,553
<b>Total Other Personnel Costs</b>	151,729	185,553	185,553	0	185,553	185,553	0	185,553
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	598,549	746,833	746,833	0	746,833	746,833	0	746,833
<b>Total Personnel Services Benefits</b>	598,549	746,833	746,833	0	746,833	746,833	0	746,833
<b>Major Operating Expenses</b>								
Current Expenses	101,939	98,550	98,550	0	98,550	98,550	0	98,550
Rents-Leases Other Than State	11,146	18,000	18,000	0	18,000	18,000	0	18,000
Organizational Dues	238,848	240,000	240,000	0	240,000	240,000	0	240,000
Equipment New/Replacement	31,671	6,700	6,700	0	6,700	6,700	0	6,700
Technology - Hardware	220,229	79,220	79,220	0	79,220	79,220	0	79,220
Technology - Software	175,715	109,072	109,072	0	109,072	109,072	0	109,072
Telecommunications	11,237	14,050	14,050	0	14,050	14,050	0	14,050
Consultants	35,573	3,001	3,001	0	3,001	3,001	0	3,001
Employee training	400	2,900	2,900	0	2,900	2,900	0	2,900
Out-Of State Travel	700	700	700	0	700	700	0	700
<b>Total Major Operating Expenses</b>	827,458	572,193	572,193	0	572,193	572,193	0	572,193
<b>Other Expenditures</b>								
Other Expenditures	270,963	293,000	293,000	0	293,000	293,000	0	293,000
<b>Total Other Expenditures</b>	270,963	293,000	293,000	0	293,000	293,000	0	293,000
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	3,000	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total Transfer of Appropriations</b>	3,000	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total Division GJE043010</b>	3,208,813	3,226,966	3,226,966	0	3,226,966	3,226,966	0	3,226,966



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00004 LEGISLATIVE BRANCH  
ACTIVITY            GJE043010 GENERAL COURT JOINT EXPENSES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	5,869	5,000	5,000	0	5,000	5,000	0	5,000
General Fund	3,202,944	3,221,966	3,221,966	0	3,221,966	3,221,966	0	3,221,966
<b>Total</b>	<b>3,208,813</b>	<b>3,226,966</b>	<b>3,226,966</b>	<b>0</b>	<b>3,226,966</b>	<b>3,226,966</b>	<b>0</b>	<b>3,226,966</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              1160MNT OPERATIONS

**FUND 010 AGENCY 004 ACCOUNTING UNIT 11600000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	162,784	247,007	247,007	0	247,007	247,007	0	247,007
020 Current Expenses	4,005	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	750	750	750	0	750	750	0	750
039 Telecommunications	6,946	7,500	7,500	0	7,500	7,500	0	7,500
050 Personal Service-Temp/Appointe	56,560	49,479	49,479	0	49,479	49,479	0	49,479
060 Benefits	70,676	144,431	144,431	0	144,431	144,431	0	144,431
<b>Expenditure Total</b>	<b>301,721</b>	<b>451,167</b>	<b>451,167</b>	<b>0</b>	<b>451,167</b>	<b>451,167</b>	<b>0</b>	<b>451,167</b>
<b>Estimated Source of Funds</b>								
General Fund	301,721	451,167	451,167	0	451,167	451,167	0	451,167
<b>Total</b>	<b>301,721</b>	<b>451,167</b>	<b>451,167</b>	<b>0</b>	<b>451,167</b>	<b>451,167</b>	<b>0</b>	<b>451,167</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              8677JEX JOINT EXPENSES

**FUND 010 AGENCY 004 ACCOUNTING UNIT 86770000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	47,871	48,000	48,000	0	48,000	48,000	0	48,000
022 Rents-Leases Other Than State	11,146	18,000	18,000	0	18,000	18,000	0	18,000
026 Organizational Dues	238,848	240,000	240,000	0	240,000	240,000	0	240,000
030 Equipment New/Replacement	29,791	1,000	1,000	0	1,000	1,000	0	1,000
046 Consultants	1,173	3,000	3,000	0	3,000	3,000	0	3,000
049 Transfer to Other State Agenci	3,000	3,000	3,000	0	3,000	3,000	0	3,000
290 Legislative Printing & Binding	206,180	280,000	280,000	0	280,000	280,000	0	280,000
291 Joint Orientation	0	11,000	11,000	0	11,000	11,000	0	11,000
292 Redistricting	0	2,000	2,000	0	2,000	2,000	0	2,000
294 Decennial Retirement Commission	64,783	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>602,792</b>	<b>606,000</b>	<b>606,000</b>	<b>0</b>	<b>606,000</b>	<b>606,000</b>	<b>0</b>	<b>606,000</b>
<b>Estimated Source of Funds</b>								
General Fund	596,923	601,000	601,000	0	601,000	601,000	0	601,000
Other Funds								
003 Revolving Funds	5,869	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	<b>602,792</b>	<b>606,000</b>	<b>606,000</b>	<b>0</b>	<b>606,000</b>	<b>606,000</b>	<b>0</b>	<b>606,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              1229VIS VISITORS CENTER

**FUND 010 AGENCY 004 ACCOUNTING UNIT 12290000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	115,174	117,920	117,920	0	117,920	117,920	0	117,920
020 Current Expenses	315	750	750	0	750	750	0	750
030 Equipment New/Replacement	130	400	400	0	400	400	0	400
039 Telecommunications	417	750	750	0	750	750	0	750
060 Benefits	55,068	60,990	60,990	0	60,990	60,990	0	60,990
080 Out-Of State Travel	700	700	700	0	700	700	0	700
<b>Expenditure Total</b>	<b>171,804</b>	<b>181,510</b>	<b>181,510</b>	<b>0</b>	<b>181,510</b>	<b>181,510</b>	<b>0</b>	<b>181,510</b>
<b>Estimated Source of Funds</b>								
General Fund	171,804	181,510	181,510	0	181,510	181,510	0	181,510
<b>Total</b>	<b>171,804</b>	<b>181,510</b>	<b>181,510</b>	<b>0</b>	<b>181,510</b>	<b>181,510</b>	<b>0</b>	<b>181,510</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              1166LAC LEGISLATIVE ACCOUNTING

**FUND** 010 **AGENCY** 004 **ACCOUNTING UNIT** 11660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	245,751	241,313	241,313	0	241,313	241,313	0	241,313
020 Current Expenses	1,014	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	675	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	907	750	750	0	750	750	0	750
050 Personal Service-Temp/Appointe	0	23,400	23,400	0	23,400	23,400	0	23,400
060 Benefits	83,430	87,467	87,467	0	87,467	87,467	0	87,467
<b>Expenditure Total</b>	<b>331,777</b>	<b>355,930</b>	<b>355,930</b>	<b>0</b>	<b>355,930</b>	<b>355,930</b>	<b>0</b>	<b>355,930</b>
<b>Estimated Source of Funds</b>								
General Fund	331,777	355,930	355,930	0	355,930	355,930	0	355,930
<b>Total</b>	<b>331,777</b>	<b>355,930</b>	<b>355,930</b>	<b>0</b>	<b>355,930</b>	<b>355,930</b>	<b>0</b>	<b>355,930</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              4654GCI GENERAL COURT INFORMATION SYS

**FUND 010 AGENCY 004 ACCOUNTING UNIT 46540000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	360,690	382,786	382,786	0	382,786	382,786	0	382,786
020 Current Expenses	43,858	39,200	39,200	0	39,200	39,200	0	39,200
030 Equipment New/Replacement	0	750	750	0	750	750	0	750
037 Technology - Hardware	220,229	79,220	79,220	0	79,220	79,220	0	79,220
038 Technology - Software	175,715	109,072	109,072	0	109,072	109,072	0	109,072
039 Telecommunications	1,155	2,500	2,500	0	2,500	2,500	0	2,500
046 Consultants	34,400	1	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	8,640	8,640	0	8,640	8,640	0	8,640
060 Benefits	186,147	203,929	203,929	0	203,929	203,929	0	203,929
066 Employee training	0	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>1,022,194</b>	<b>828,598</b>	<b>828,598</b>	<b>0</b>	<b>828,598</b>	<b>828,598</b>	<b>0</b>	<b>828,598</b>
<b>Estimated Source of Funds</b>								
General Fund	1,022,194	828,598	828,598	0	828,598	828,598	0	828,598
<b>Total</b>	<b>1,022,194</b>	<b>828,598</b>	<b>828,598</b>	<b>0</b>	<b>828,598</b>	<b>828,598</b>	<b>0</b>	<b>828,598</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    GJE043010 GENERAL COURT JOINT EXPENSES  
**ORGANIZATION**              1164PRT PROTECTIVE SERVICES

**FUND 010 AGENCY 004 ACCOUNTING UNIT 11640000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	472,715	437,361	437,361	0	437,361	437,361	0	437,361
020 Current Expenses	3,320	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	120	2,500	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	1,564	2,200	2,200	0	2,200	2,200	0	2,200
050 Personal Service-Temp/Appointe	56,478	56,552	56,552	0	56,552	56,552	0	56,552
060 Benefits	200,268	246,384	246,384	0	246,384	246,384	0	246,384
<b>Expenditure Total</b>	<b>734,465</b>	<b>749,997</b>	<b>749,997</b>	<b>0</b>	<b>749,997</b>	<b>749,997</b>	<b>0</b>	<b>749,997</b>
<b>Estimated Source of Funds</b>								
General Fund	734,465	749,997	749,997	0	749,997	749,997	0	749,997
<b>Total</b>	<b>734,465</b>	<b>749,997</b>	<b>749,997</b>	<b>0</b>	<b>749,997</b>	<b>749,997</b>	<b>0</b>	<b>749,997</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
AGENCY                        004 LEGISLATIVE BRANCH  
ACTIVITY                    GJE043010 GENERAL COURT JOINT EXPENSES  
ORGANIZATION              1165HSV HEALTH SERVICES

FUND    010    AGENCY    004    ACCOUNTING UNIT    11650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,556	1,600	1,600	0	1,600	1,600	0	1,600
030 Equipment New/Replacement	205	300	300	0	300	300	0	300
039 Telecommunications	248	350	350	0	350	350	0	350
050 Personal Service-Temp/Appointe	38,691	47,482	47,482	0	47,482	47,482	0	47,482
060 Benefits	2,960	3,632	3,632	0	3,632	3,632	0	3,632
066 Employee training	400	400	400	0	400	400	0	400
<b>Expenditure Total</b>	<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>0</b>	<b>53,764</b>	<b>53,764</b>	<b>0</b>	<b>53,764</b>
<b>Estimated Source of Funds</b>								
General Fund	44,060	53,764	53,764	0	53,764	53,764	0	53,764
<b>Total</b>	<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>0</b>	<b>53,764</b>	<b>53,764</b>	<b>0</b>	<b>53,764</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
ACTIVITY                    LES044010 LEGISLATIVE SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services Non Classifi	1,767,406	1,858,841	1,858,841	0	1,858,841	1,858,841	0	1,858,841
<b>Total Current Permanent Positions</b>	1,767,406	1,858,841	1,858,841	0	1,858,841	1,858,841	0	1,858,841
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	18,574	30,831	30,831	0	30,831	30,831	0	30,831
<b>Total Other Personnel Costs</b>	18,574	30,831	30,831	0	30,831	30,831	0	30,831
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	689,603	793,828	793,828	0	793,828	793,828	0	793,828
<b>Total Personnel Services Benefits</b>	689,603	793,828	793,828	0	793,828	793,828	0	793,828
<b>Major Operating Expenses</b>								
Current Expenses	11,340	19,000	19,000	0	19,000	19,000	0	19,000
Rents-Leases Other Than State	4,812	5,500	5,500	0	5,500	5,500	0	5,500
Equipment New/Replacement	6,884	3,000	3,000	0	3,000	3,000	0	3,000
Telecommunications	6,196	6,500	6,500	0	6,500	6,500	0	6,500
Employee training	1,194	1,500	1,500	0	1,500	1,500	0	1,500
Out-Of State Travel	5,629	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total Major Operating Expenses</b>	36,055	45,500	45,500	0	45,500	45,500	0	45,500
<b>Other Expenditures</b>								
Other Expenditures	6,819	8,000	8,000	0	8,000	8,000	0	8,000
<b>Total Other Expenditures</b>	6,819	8,000	8,000	0	8,000	8,000	0	8,000
<b>Total Division LES044010</b>	2,518,457	2,737,000	2,737,000	0	2,737,000	2,737,000	0	2,737,000
Other	344	750	750	0	750	750	0	750
General Fund	2,518,113	2,736,250	2,736,250	0	2,736,250	2,736,250	0	2,736,250
<b>Total</b>	2,518,457	2,737,000	2,737,000	0	2,737,000	2,737,000	0	2,737,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    LES044010 LEGISLATIVE SERVICES  
**ORGANIZATION**            1270OLS OFFICE OF LEGISLATIVE SERVICES

**FUND** 010 **AGENCY** 004 **ACCOUNTING UNIT** 12700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	1,767,406	1,858,841	1,858,841	0	1,858,841	1,858,841	0	1,858,841
020 Current Expenses	11,340	19,000	19,000	0	19,000	19,000	0	19,000
022 Rents-Leases Other Than State	4,812	5,500	5,500	0	5,500	5,500	0	5,500
030 Equipment New/Replacement	6,884	3,000	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	6,196	6,500	6,500	0	6,500	6,500	0	6,500
050 Personal Service-Temp/Appointe	18,574	30,831	30,831	0	30,831	30,831	0	30,831
060 Benefits	689,603	793,828	793,828	0	793,828	793,828	0	793,828
066 Employee training	1,194	1,500	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	5,629	10,000	10,000	0	10,000	10,000	0	10,000
290 Legislative Printing & Binding	6,819	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>2,518,457</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>0</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>0</b>	<b>2,737,000</b>
<b>Estimated Source of Funds</b>								
General Fund	2,518,113	2,736,250	2,736,250	0	2,736,250	2,736,250	0	2,736,250
Other Funds								
009 Agency Income	344	750	750	0	750	750	0	750
<b>Total</b>	<b>2,518,457</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>0</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>0</b>	<b>2,737,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00004 LEGISLATIVE BRANCH  
ACTIVITY                    LBA045010 LEGISLATIVE BUDGET ASSISTANT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services Non Classifi	2,758,397	3,121,810	3,121,810	0	3,121,810	3,121,810	0	3,121,810
<b>Total Current Permanent Positions</b>	2,758,397	3,121,810	3,121,810	0	3,121,810	3,121,810	0	3,121,810
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total Other Personnel Costs</b>	0	75,000	75,000	0	75,000	75,000	0	75,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,085,289	1,373,647	1,373,647	0	1,373,647	1,373,647	0	1,373,647
<b>Total Personnel Services Benefits</b>	1,085,289	1,373,647	1,373,647	0	1,373,647	1,373,647	0	1,373,647
<b>Major Operating Expenses</b>								
Current Expenses	18,181	22,860	22,860	0	22,860	22,860	0	22,860
Rents-Leases Other Than State	109,175	106,000	106,000	0	106,000	106,000	0	106,000
Organizational Dues	0	1,050	1,050	0	1,050	1,050	0	1,050
Equipment New/Replacement	15,277	22,500	22,500	0	22,500	22,500	0	22,500
Telecommunications	4,653	5,800	5,800	0	5,800	5,800	0	5,800
Consultants	670,627	585,000	585,000	0	585,000	585,000	0	585,000
Employee training	13,624	38,500	38,500	0	38,500	38,500	0	38,500
In-State Travel Reimbursement	4,374	8,000	8,000	0	8,000	8,000	0	8,000
Out-Of State Travel	3,466	2,100	2,100	0	2,100	2,100	0	2,100
<b>Total Major Operating Expenses</b>	839,377	791,810	791,810	0	791,810	791,810	0	791,810
<b>Total Division LBA045010</b>	4,683,063	5,362,267	5,362,267	0	5,362,267	5,362,267	0	5,362,267
Other	551,007	666,374	666,374	0	666,374	666,374	0	666,374
General Fund	4,132,056	4,695,893	4,695,893	0	4,695,893	4,695,893	0	4,695,893
<b>Total</b>	4,683,063	5,362,267	5,362,267	0	5,362,267	5,362,267	0	5,362,267

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    LBA045010 LEGISLATIVE BUDGET ASSISTANT  
**ORGANIZATION**            1221BUD BUDGET DIVISION

**FUND 010 AGENCY 004 ACCOUNTING UNIT 12210000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	841,380	910,808	910,808	0	910,808	910,808	0	910,808
020 Current Expenses	4,569	10,000	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	5,131	6,000	6,000	0	6,000	6,000	0	6,000
026 Organizational Dues	0	1,050	1,050	0	1,050	1,050	0	1,050
030 Equipment New/Replacement	0	2,500	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	2,987	3,300	3,300	0	3,300	3,300	0	3,300
046 Consultants	5,198	15,000	15,000	0	15,000	15,000	0	15,000
050 Personal Service-Temp/Appointe	0	65,000	65,000	0	65,000	65,000	0	65,000
060 Benefits	329,678	389,316	389,316	0	389,316	389,316	0	389,316
066 Employee training	552	13,500	13,500	0	13,500	13,500	0	13,500
070 In-State Travel Reimbursement	2,778	500	500	0	500	500	0	500
080 Out-Of State Travel	345	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>1,192,618</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>
<b>Estimated Source of Funds</b>								
General Fund	1,192,618	1,418,974	1,418,974	0	1,418,974	1,418,974	0	1,418,974
<b>Total</b>	<b>1,192,618</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00004 LEGISLATIVE BRANCH  
**AGENCY**                        004 LEGISLATIVE BRANCH  
**ACTIVITY**                    LBA045010 LEGISLATIVE BUDGET ASSISTANT  
**ORGANIZATION**            1222AUD AUDIT DIVISION

**FUND 010 AGENCY 004 ACCOUNTING UNIT 12220000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	1,917,017	2,211,002	2,211,002	0	2,211,002	2,211,002	0	2,211,002
020 Current Expenses	13,612	12,860	12,860	0	12,860	12,860	0	12,860
022 Rents-Leases Other Than State	104,044	100,000	100,000	0	100,000	100,000	0	100,000
030 Equipment New/Replacement	15,277	20,000	20,000	0	20,000	20,000	0	20,000
039 Telecommunications	1,666	2,500	2,500	0	2,500	2,500	0	2,500
046 Consultants	665,429	570,000	570,000	0	570,000	570,000	0	570,000
050 Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	755,611	984,331	984,331	0	984,331	984,331	0	984,331
066 Employee training	13,072	25,000	25,000	0	25,000	25,000	0	25,000
070 In-State Travel Reimbursement	1,596	7,500	7,500	0	7,500	7,500	0	7,500
080 Out-Of State Travel	3,121	100	100	0	100	100	0	100
<b>Expenditure Total</b>	<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>0</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>0</b>	<b>3,943,293</b>
<b>Estimated Source of Funds</b>								
General Fund	2,939,438	3,276,919	3,276,919	0	3,276,919	3,276,919	0	3,276,919
Other Funds								
006 Agency Income	551,007	666,374	666,374	0	666,374	666,374	0	666,374
<b>Total</b>	<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>0</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>0</b>	<b>3,943,293</b>

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**EXECUTIVE COUNCIL**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00005 EXECUTIVE COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	160,771	158,772	145,777	0	145,777	145,777	0	145,777
Personal Services Non Classifi	1,957	16,000	16,080	0	16,080	16,160	0	16,160
<b>Total Current Permanent Positions</b>	162,728	174,772	161,857	0	161,857	161,937	0	161,937
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	0	0	0	0	0	0	0	0
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	47,223	31,996	47,403	0	47,403	49,139	0	49,139
<b>Total Personnel Services Benefits</b>	47,223	31,996	47,403	0	47,403	49,139	0	49,139
<b>Major Operating Expenses</b>								
Current Expenses	4,911	6,000	6,030	0	6,030	6,060	0	6,060
Telecommunications	1,212	1,144	1,150	0	1,150	1,156	0	1,156
In-State Travel Reimbursement	33,426	33,000	33,165	2,135	35,300	33,331	1,969	35,300
<b>Total Major Operating Expenses</b>	39,549	40,144	40,345	2,135	42,480	40,547	1,969	42,516
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,652	4,839	10,086	3	10,089	8,011	3	8,014
<b>Total Transfer of Appropriations</b>	2,652	4,839	10,086	3	10,089	8,011	3	8,014
<b>Total Department 00005</b>	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
<b>Source of Funds</b>								
General Fund	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
<b>Total</b>	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
<b>Number of Positions</b>								
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00



# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY      01 GENERAL GOVERNMENT  
 DEPARTMENT 00005 EXECUTIVE COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST

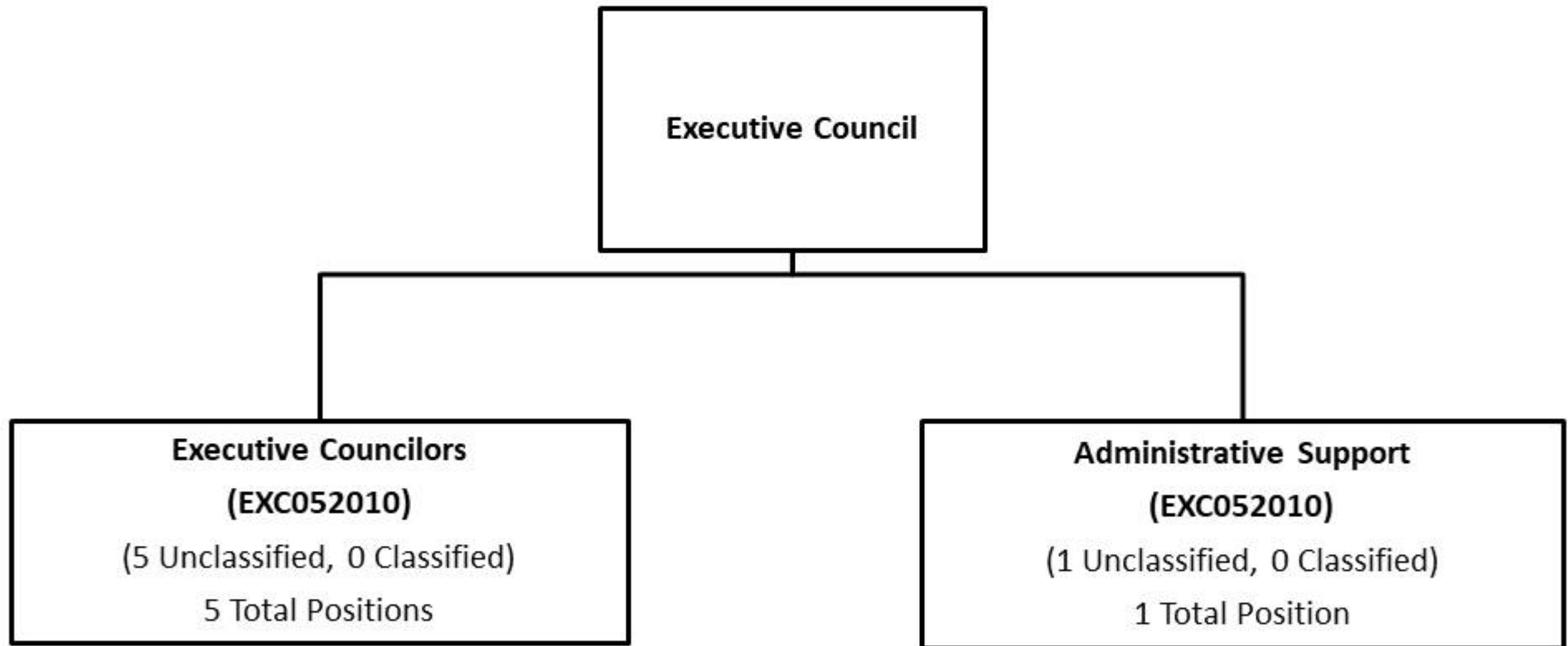
# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Executive Council

### Department 05

FY2019 Total Authorized Positions: 6  
(6 Unclassified)  
(0 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00005 EXECUTIVE COUNCIL  
ACTIVITY EXC052010 EXECUTIVE COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
Personal Services-Unclassified	160,771	158,772	145,777	0	145,777	145,777	0	145,777
Personal Services Non Classifi	1,957	16,000	16,080	0	16,080	16,160	0	16,160
<b>Total Current Permanent Positions</b>	162,728	174,772	161,857	0	161,857	161,937	0	161,937
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	0	0	0	0	0	0	0	0
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	47,223	31,996	47,403	0	47,403	49,139	0	49,139
<b>Total Personnel Services Benefits</b>	47,223	31,996	47,403	0	47,403	49,139	0	49,139
<b>Major Operating Expenses</b>								
Current Expenses	4,911	6,000	6,030	0	6,030	6,060	0	6,060
Telecommunications	1,212	1,144	1,150	0	1,150	1,156	0	1,156
In-State Travel Reimbursement	33,426	33,000	33,165	2,135	35,300	33,331	1,969	35,300
<b>Total Major Operating Expenses</b>	39,549	40,144	40,345	2,135	42,480	40,547	1,969	42,516
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,652	4,839	10,086	3	10,089	8,011	3	8,014
<b>Total Transfer of Appropriations</b>	2,652	4,839	10,086	3	10,089	8,011	3	8,014
<b>Total Division EXC052010</b>	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
General Fund	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
<b>Total</b>	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00005 EXECUTIVE COUNCIL  
 AGENCY 005 EXECUTIVE COUNCIL  
 ACTIVITY EXC052010 EXECUTIVE COUNCIL  
 ORGANIZATION 1001EXC EXECUTIVE COUNCIL

FUND 010 AGENCY 005 ACCOUNTING UNIT 10010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
011 Personal Services-Unclassified	83,741	85,622	87,570	0	87,570	87,570	0	87,570
012 Personal Services-Unclassified	77,030	73,150	58,207	0	58,207	58,207	0	58,207
016 Personal Services Non Classifi	1,957	16,000	16,080	0	16,080	16,160	0	16,160
020 Current Expenses	4,911	6,000	6,030	0	6,030	6,060	0	6,060
027 Transfers To Oit	2,652	4,839	10,086	3	10,089	8,011	3	8,014
039 Telecommunications	1,212	1,144	1,150	0	1,150	1,156	0	1,156
060 Benefits	47,223	31,996	47,403	0	47,403	49,139	0	49,139
070 In-State Travel Reimbursement	33,426	33,000	33,165	2,135	35,300	33,331	1,969	35,300
<b>Expenditure Total</b>	<b>252,152</b>	<b>251,751</b>	<b>259,691</b>	<b>2,138</b>	<b>261,829</b>	<b>259,634</b>	<b>1,972</b>	<b>261,606</b>
<b>Estimated Source of Funds</b>								
General Fund	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
<b>Total</b>	<b>252,152</b>	<b>251,751</b>	<b>259,691</b>	<b>2,138</b>	<b>261,829</b>	<b>259,634</b>	<b>1,972</b>	<b>261,606</b>
<b>Number of Positions</b>								
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00005	EXECUTIVE COUNCIL
AGENCY	005	EXECUTIVE COUNCIL
ACTIVITY	EXC052010	EXECUTIVE COUNCIL

**Executive Council**

**Article 60 New Hampshire Constitution**

*To provide administrative support for the five elected members of the Executive Council providing exceptional constituent service in their absence.*

**Performance is measured by one to one feedback and performance reviews from each of the Councilors.**

*Manage a public office in the State House to ensure public access to the Executive Councilors and provide research material and data upon request.*

**Performance is measured by one to one feedback and performance reviews from each of the five Councilors.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00005	EXECUTIVE COUNCIL
AGENCY	005	EXECUTIVE COUNCIL
ACTIVITY	EXC052010	EXECUTIVE COUNCIL

**The following payments shall be made in lieu of expenses for members of the Executive Council:**

District I FY 2020 - \$10,800, FY 2021 - \$10,800

District II FY 2020 - \$6,000, FY 2021 - \$6,000

District III FY 2020 - \$6,000, FY 2021 \$6,000

District IV FY 2020 - \$6,000, FY 2021 - \$6,000

District V FY 2020 - \$6,000, FY 2021 - \$6,000

**One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**ADMINISTRATIVE SERVICES DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	15,066,052	16,962,005	17,386,156	567,112	17,953,268	17,720,790	590,383	18,311,173
Personal Services-Unclassified	958,793	1,418,161	1,384,693	0	1,384,693	1,431,907	0	1,431,907
<b>Total Current Permanent Positions</b>	<b>16,024,845</b>	<b>18,380,166</b>	<b>18,770,849</b>	<b>567,112</b>	<b>19,337,961</b>	<b>19,152,697</b>	<b>590,383</b>	<b>19,743,080</b>
<b>Other Personnel Costs</b>								
Overtime	505,758	463,614	490,295	50,000	540,295	504,265	0	504,265
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	2,258,916	2,629,603	2,756,630	86,000	2,842,630	2,785,132	86,000	2,871,132
Temp Full Time	0	0	273,243	0	273,243	280,540	0	280,540
<b>Total Other Personnel Costs</b>	<b>2,764,674</b>	<b>3,093,217</b>	<b>3,520,168</b>	<b>136,000</b>	<b>3,656,168</b>	<b>3,569,937</b>	<b>86,000</b>	<b>3,655,937</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	8,268,695	10,123,199	10,228,256	354,089	10,582,345	10,650,839	361,831	11,012,670
<b>Total Personnel Services Benefits</b>	<b>8,268,695</b>	<b>10,123,199</b>	<b>10,228,256</b>	<b>354,089</b>	<b>10,582,345</b>	<b>10,650,839</b>	<b>361,831</b>	<b>11,012,670</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,612,729	1,726,864	1,707,267	19,100	1,726,367	1,727,588	16,100	1,743,688
Rents-Leases Other Than State	4,037,393	4,171,104	3,784,370	3,600	3,787,970	3,832,605	7,200	3,839,805
Heat- Electricity - Water	10,644,393	10,725,677	11,299,711	0	11,299,711	11,357,578	0	11,357,578
Maint.Other Than Build.- Grnds	19,333	31,657	24,655	0	24,655	24,968	0	24,968
State Owned Equipment Usage	1,236	3,900	3,300	0	3,300	3,300	0	3,300
Organizational Dues	31,988	35,321	36,660	0	36,660	36,660	0	36,660
Equipment New/Replacement	214,824	288,201	308,130	11,500	319,630	300,652	2,500	303,152
Technology - Hardware	27,998	37,502	38,102	6,000	44,102	38,102	0	38,102
Technology - Software	785,243	813,354	833,065	602,600	1,435,665	852,283	700,500	1,552,783
Telecommunications	250,593	258,537	272,117	3,909	276,026	252,117	3,909	256,026
Consultants	0	1	0	0	0	0	0	0
Own Forces Maint.-Build.-Grnds	92,802	138,793	144,611	0	144,611	146,199	0	146,199
Contractual Maint.-Build-Grnds	3,265,457	3,211,881	3,697,509	564,860	4,262,369	3,532,847	754,594	4,287,441
Books, Periodicals, Subscripti	0	400	650	0	650	650	0	650
Employee training	3,869	14,833	16,609	5,000	21,609	16,609	5,000	21,609
Promotional - Marketing Expens	0	0	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	32,836	42,560	48,345	20	48,365	48,586	20	48,606
Out-Of State Travel	17,571	29,017	41,195	0	41,195	41,195	0	41,195
<b>Total Major Operating Expenses</b>	<b>21,038,265</b>	<b>21,529,602</b>	<b>22,257,296</b>	<b>1,216,589</b>	<b>23,473,885</b>	<b>22,212,939</b>	<b>1,489,823</b>	<b>23,702,762</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Debt Service</b>								
Debt Service	262,225	205,883	132,471	0	132,471	101,128	0	101,128
<b>Total Debt Service</b>	262,225	205,883	132,471	0	132,471	101,128	0	101,128
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	87,331	173,893	173,893	0	173,893	173,893	0	173,893
<b>Total Grants and Grants Administration</b>	87,331	173,893	173,893	0	173,893	173,893	0	173,893
<b>Contracted Expenditures</b>								
Contracted Expenditures	76,754,437	91,651,403	81,426,125	0	81,426,125	87,523,674	0	87,523,674
<b>Total Contracted Expenditures</b>	76,754,437	91,651,403	81,426,125	0	81,426,125	87,523,674	0	87,523,674
<b>Other Expenditures</b>								
Other Expenditures	3,050,092	3,075,094	3,945,411	46,000	3,991,411	4,174,440	46,000	4,220,440
<b>Total Other Expenditures</b>	3,050,092	3,075,094	3,945,411	46,000	3,991,411	4,174,440	46,000	4,220,440
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,569,025	1,690,483	1,943,118	132,769	2,075,887	1,953,029	40,647	1,993,676
Transfers To General Services	84,477	112,262	122,106	0	122,106	122,819	0	122,819
Intra-Agency Transfers	15,960	15,960	15,960	0	15,960	15,960	0	15,960
Transfer to Other State Agenci	25,349	27,796	30,279	203,000	233,279	31,352	205,000	236,352
<b>Total Transfer of Appropriations</b>	1,694,811	1,846,501	2,111,463	335,769	2,447,232	2,123,160	245,647	2,368,807
<b>Total Department 00014</b>	129,945,375	150,078,958	142,565,932	2,655,559	145,221,491	149,682,707	2,819,684	152,502,391
<b>Source of Funds</b>								
Federal Fund	138,844	251,529	240,971	0	240,971	240,971	0	240,971
Other	71,448,411	81,163,795	78,922,324	1,163,302	80,085,626	82,242,193	1,249,747	83,491,940
General Fund	58,358,120	68,663,634	63,402,637	1,492,257	64,894,894	67,199,543	1,569,937	68,769,480
<b>Total</b>	129,945,375	150,078,958	142,565,932	2,655,559	145,221,491	149,682,707	2,819,684	152,502,391
<b>Number of Positions</b>								
Permanent Classified	295.00	295.00	295.00	12.00	307.00	295.00	12.00	307.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>308.00</b>	<b>308.00</b>	<b>308.00</b>	<b>12.00</b>	<b>320.00</b>	<b>308.00</b>	<b>12.00</b>	<b>320.00</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 FUND: 010 AGENCY: 0014 ACCOUNTING UNIT: 00000014

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402067	Miscellaneous Income	4,179	0	0	0	0	0	0	0
402397	Sale of Surplus Property	51,436	120,000	120,000	0	120,000	120,000	0	120,000
402700	Prior Year Refund Of Expenses	56,686	0	0	0	0	0	0	0
403610	State Wide Indirect Cost	11,816,031	11,765,215	12,200,350	0	12,200,350	12,200,350	0	12,200,350
403932	Post Retirement	8,129,800	8,750,000	8,911,560	0	8,911,560	8,911,560	0	8,911,560
404013	Sprint Rent For Tower	0	24,000	0	0	0	0	0	0
404014	Concord Steam Rent	0	0	0	0	0	0	0	0
405287	Mediator Fees	51,665	35,000	52,000	0	52,000	52,000	0	52,000
405686	TPR Reimbursement	115	500	200	0	200	200	0	200
405693	Sale of Real Property	94,959	200,000	200,000	0	200,000	200,000	0	200,000
406730	Overcharge	(2,034)	0	0	0	0	0	0	0
406731	Write-Off Adjustments	(6,785)	0	0	0	0	0	0	0
407014	Building Use Allowance	1,148,277	1,148,277	1,148,277	0	1,148,277	1,148,277	0	1,148,277
407188	Misc Revenue	0	0	0	0	0	0	0	0
407357	Indigent Representation	2,160,866	2,400,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
407372	Gal Reimbursements	14,774	18,000	10,000	0	10,000	10,000	0	10,000
<b>Total Unrestricted Revenues</b>		<b>23,519,969</b>	<b>24,460,992</b>	<b>24,842,387</b>	<b>0</b>	<b>24,842,387</b>	<b>24,842,387</b>	<b>0</b>	<b>24,842,387</b>

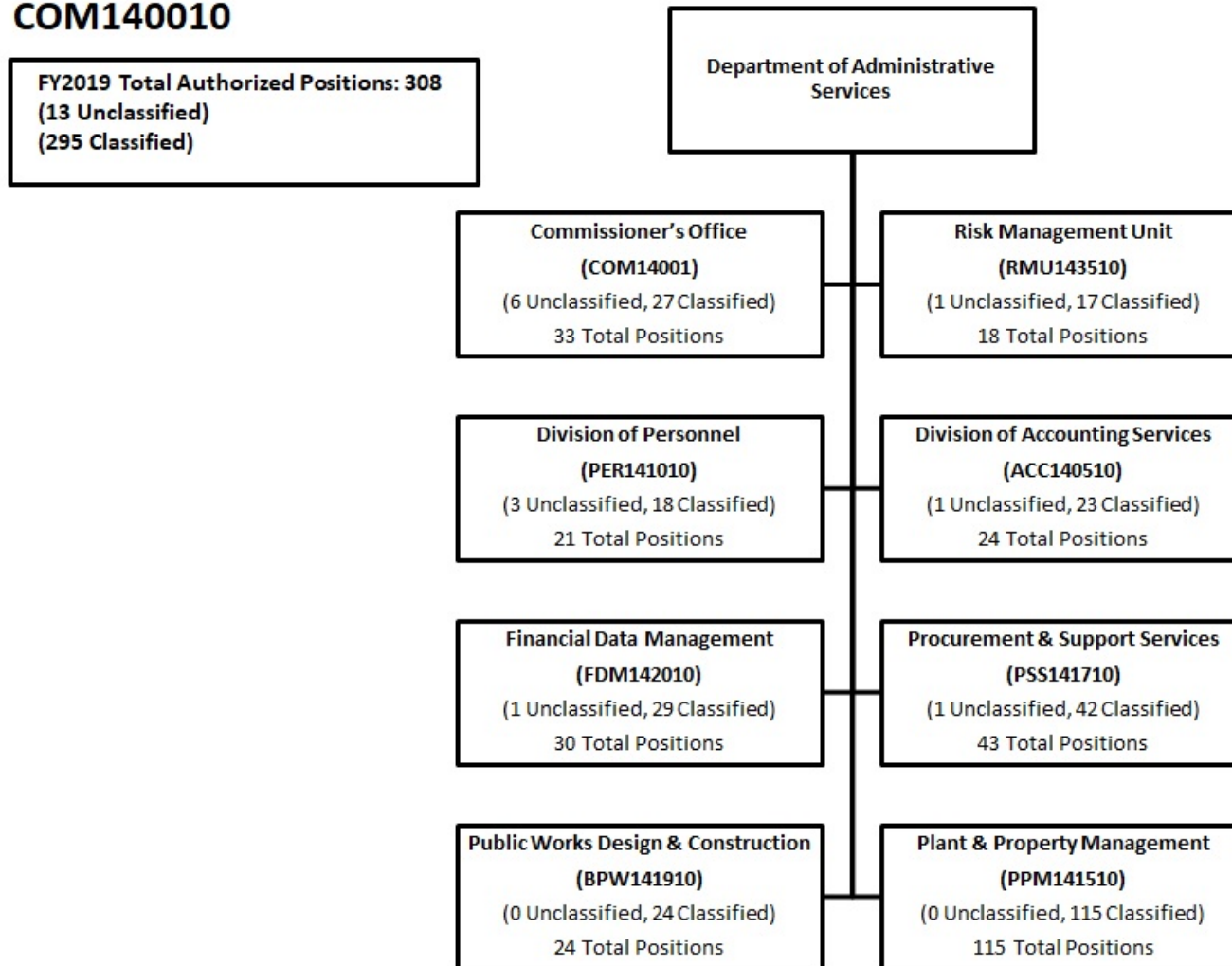
# STATE OF NEW HAMPSHIRE

## 00014 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Administrative Services

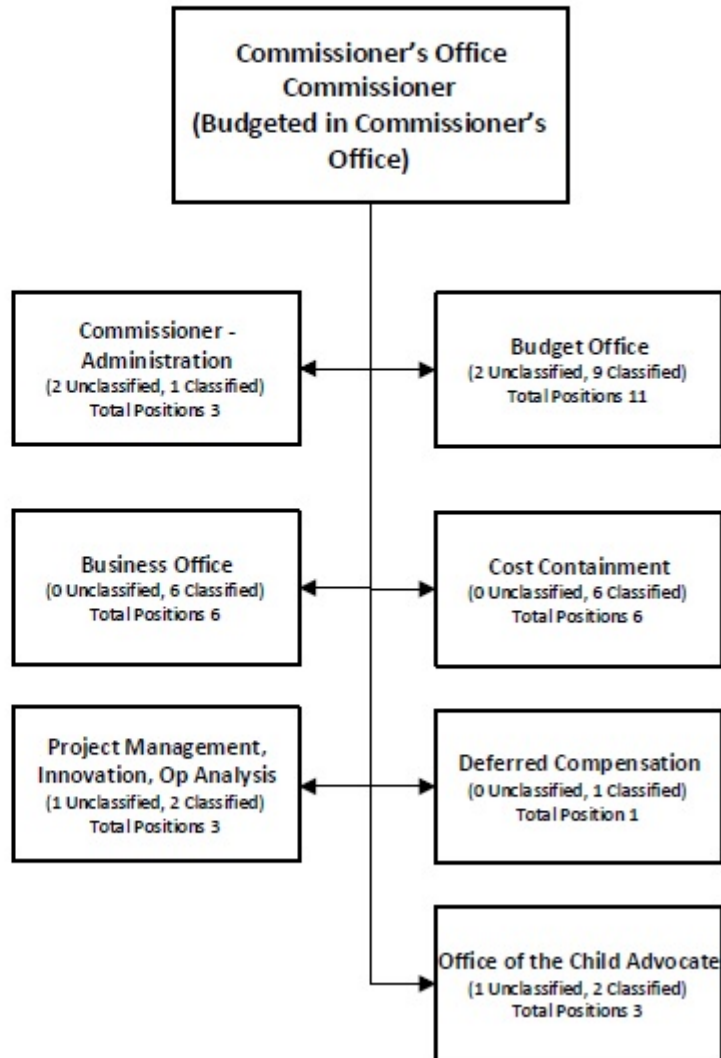
COM140010



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Commissioner's Office COM140010

FY2019 Total Authorized Positions 33  
(6 Unclassified)  
(27 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY COM140010 COMMISSIONERS OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,648,419	1,867,085	1,875,729	33,871	1,909,600	1,908,169	35,240	1,943,409
Personal Services-Unclassified	328,319	679,734	683,242	0	683,242	703,110	0	703,110
<b>Total Current Permanent Positions</b>	<b>1,976,738</b>	<b>2,546,819</b>	<b>2,558,971</b>	<b>33,871</b>	<b>2,592,842</b>	<b>2,611,279</b>	<b>35,240</b>	<b>2,646,519</b>
<b>Other Personnel Costs</b>								
Overtime	8,533	20,745	15,750	0	15,750	23,750	0	23,750
Personal Service-Temp/Appointe	99,071	113,294	98,199	0	98,199	98,199	0	98,199
Temp Full Time	0	0	40,092	0	40,092	40,092	0	40,092
<b>Total Other Personnel Costs</b>	<b>107,604</b>	<b>134,039</b>	<b>154,041</b>	<b>0</b>	<b>154,041</b>	<b>162,041</b>	<b>0</b>	<b>162,041</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	825,239	1,094,630	1,173,916	25,522	1,199,438	1,222,950	26,871	1,249,821
<b>Total Personnel Services Benefits</b>	<b>825,239</b>	<b>1,094,630</b>	<b>1,173,916</b>	<b>25,522</b>	<b>1,199,438</b>	<b>1,222,950</b>	<b>26,871</b>	<b>1,249,821</b>
<b>Major Operating Expenses</b>								
Current Expenses	78,129	134,187	88,194	0	88,194	88,194	0	88,194
Rents-Leases Other Than State	0	0	480	0	480	480	0	480
Maint.Other Than Build.- Grnds	340	360	360	0	360	360	0	360
Organizational Dues	17,800	17,800	19,050	0	19,050	19,050	0	19,050
Equipment New/Replacement	13,782	500	3,750	0	3,750	1,750	0	1,750
Technology - Hardware	506	0	1,600	0	1,600	4,100	0	4,100
Technology - Software	2,112	0	1,500	0	1,500	1,500	0	1,500
Telecommunications	16,133	17,608	18,288	0	18,288	18,288	0	18,288
Books, Periodicals, Subscripti	0	400	650	0	650	650	0	650
Employee training	704	5,275	7,275	0	7,275	7,275	0	7,275
Promotional - Marketing Expens	0	0	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	4,422	8,475	10,956	0	10,956	10,956	0	10,956
Out-Of State Travel	10,798	8,900	20,400	0	20,400	20,400	0	20,400
<b>Total Major Operating Expenses</b>	<b>144,726</b>	<b>193,505</b>	<b>173,503</b>	<b>0</b>	<b>173,503</b>	<b>174,003</b>	<b>0</b>	<b>174,003</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	0	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	99,775	67,500	75,000	0	75,000	76,000	0	76,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    COM140010 COMMISSIONERS OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	99,775	67,500	75,000	0	75,000	76,000	0	76,000
<b>Other Expenditures</b>								
Other Expenditures	252,407	315,000	240,000	0	240,000	390,000	0	390,000
<b>Total Other Expenditures</b>	252,407	315,000	240,000	0	240,000	390,000	0	390,000
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	8,837	9,296	11,679	0	11,679	12,652	0	12,652
<b>Total Transfer of Appropriations</b>	8,837	9,296	11,679	0	11,679	12,652	0	12,652
<b>Total Division COM140010</b>	3,415,326	4,360,789	4,387,110	59,393	4,446,503	4,648,925	62,111	4,711,036
Other	232,367	214,662	221,433	0	221,433	300,162	0	300,162
General Fund	3,182,959	4,146,127	4,165,677	59,393	4,225,070	4,348,763	62,111	4,410,874
<b>Total</b>	3,415,326	4,360,789	4,387,110	59,393	4,446,503	4,648,925	62,111	4,711,036
Permanent Classified	27.00	27.00	27.00	1.00	28.00	27.00	1.00	28.00
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	33.00	33.00	33.00	1.00	34.00	33.00	1.00	34.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 10420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	55,100	54,719	53,745	0	53,745	54,045	0	54,045
011 Personal Services-Unclassified	129,744	261,742	267,689	0	267,689	271,264	0	271,264
018 Overtime	245	245	250	0	250	250	0	250
020 Current Expenses	2,288	5,450	5,300	0	5,300	5,300	0	5,300
039 Telecommunications	2,320	2,813	2,340	0	2,340	2,340	0	2,340
060 Benefits	87,865	145,167	133,577	0	133,577	138,228	0	138,228
066 Employee training	0	175	175	0	175	175	0	175
070 In-State Travel Reimbursement	247	900	575	0	575	575	0	575
080 Out-Of State Travel	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>277,809</b>	<b>471,711</b>	<b>464,151</b>	<b>0</b>	<b>464,151</b>	<b>472,677</b>	<b>0</b>	<b>472,677</b>
<b>Estimated Source of Funds</b>								
General Fund	277,809	471,711	464,151	0	464,151	472,677	0	472,677
<b>Total</b>	<b>277,809</b>	<b>471,711</b>	<b>464,151</b>	<b>0</b>	<b>464,151</b>	<b>472,677</b>	<b>0</b>	<b>472,677</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	853,669	808,823	786,805	0	786,805	798,203	0	798,203
011 Personal Services-Unclassified	118,356	122,882	132,258	0	132,258	132,257	0	132,257
012 Personal Services-Unclassified	0	94,903	77,609	0	77,609	82,504	0	82,504
018 Overtime	8,142	20,000	12,000	0	12,000	20,000	0	20,000
020 Current Expenses	9,116	28,850	17,850	0	17,850	17,850	0	17,850
030 Equipment New/Replacement	0	250	2,500	0	2,500	500	0	500
039 Telecommunications	5,254	4,997	5,115	0	5,115	5,115	0	5,115
050 Personal Service-Temp/Appointe	0	0	10,000	0	10,000	10,000	0	10,000
060 Benefits	387,872	441,789	447,333	0	447,333	466,327	0	466,327
070 In-State Travel Reimbursement	32	900	600	0	600	600	0	600
080 Out-Of State Travel	68	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>1,382,509</b>	<b>1,523,894</b>	<b>1,492,570</b>	<b>0</b>	<b>1,492,570</b>	<b>1,533,856</b>	<b>0</b>	<b>1,533,856</b>
<b>Estimated Source of Funds</b>								
General Fund	1,382,509	1,523,894	1,492,570	0	1,492,570	1,533,856	0	1,533,856
<b>Total</b>	<b>1,382,509</b>	<b>1,523,894</b>	<b>1,492,570</b>	<b>0</b>	<b>1,492,570</b>	<b>1,533,856</b>	<b>0</b>	<b>1,533,856</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	339,506	366,599	375,371	0	375,371	380,864	0	380,864
018 Overtime	146	500	500	0	500	500	0	500
020 Current Expenses	3,823	2,960	4,300	0	4,300	4,300	0	4,300
039 Telecommunications	2,870	3,248	2,532	0	2,532	2,532	0	2,532
060 Benefits	113,462	130,382	132,883	0	132,883	137,333	0	137,333
066 Employee training	0	100	100	0	100	100	0	100
<b>Expenditure Total</b>	<b>459,807</b>	<b>503,789</b>	<b>515,686</b>	<b>0</b>	<b>515,686</b>	<b>525,629</b>	<b>0</b>	<b>525,629</b>
<b>Estimated Source of Funds</b>								
General Fund	459,807	503,789	515,686	0	515,686	525,629	0	525,629
<b>Total</b>	<b>459,807</b>	<b>503,789</b>	<b>515,686</b>	<b>0</b>	<b>515,686</b>	<b>525,629</b>	<b>0</b>	<b>525,629</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** COM140010 COMMISSIONERS OFFICE  
**ORGANIZATION** 4102PMI OPS ANALYSIS AND PROJECT MGMT

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 41020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	55,205	158,538	178,362	0	178,362	182,480	0	182,480
012 Personal Services-Unclassified	48,714	105,576	110,080	0	110,080	115,929	0	115,929
018 Overtime	0	0	3,000	0	3,000	3,000	0	3,000
020 Current Expenses	996	1,000	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	1,100	0	0	0	0	0	0	0
037 Technology - Hardware	506	0	600	0	600	3,100	0	3,100
038 Technology - Software	2,112	0	500	0	500	500	0	500
039 Telecommunications	0	0	1,161	0	1,161	1,161	0	1,161
060 Benefits	48,689	119,219	148,541	0	148,541	155,699	0	155,699
070 In-State Travel Reimbursement	274	300	400	0	400	400	0	400
080 Out-Of State Travel	0	0	6,500	0	6,500	6,500	0	6,500
<b>Expenditure Total</b>	<b>157,596</b>	<b>384,633</b>	<b>450,644</b>	<b>0</b>	<b>450,644</b>	<b>470,269</b>	<b>0</b>	<b>470,269</b>
<b>Estimated Source of Funds</b>								
General Fund	157,596	384,633	450,644	0	450,644	470,269	0	470,269
<b>Total</b>	<b>157,596</b>	<b>384,633</b>	<b>450,644</b>	<b>0</b>	<b>450,644</b>	<b>470,269</b>	<b>0</b>	<b>470,269</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    COM140010 COMMISSIONERS OFFICE  
ORGANIZATION            1302SPD SPECIAL DISBURSEMENTS

FUND    010    AGENCY    014    ACCOUNTING UNIT    13020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
026 Organizational Dues	17,200	17,000	17,800	0	17,800	17,800	0	17,800
049 Transfer to Other State Agenci	8,837	9,296	11,679	0	11,679	12,652	0	12,652
103 Contracts for Op Services	32,160	32,000	33,000	0	33,000	33,000	0	33,000
205 Firemens Relief	6,000	6,000	6,000	0	6,000	6,000	0	6,000
209 Goverenors Transition Fund	0	75,000	0	0	0	75,000	0	75,000
213 Concord Fire & Municipal Svcs	125,000	175,000	175,000	0	175,000	175,000	0	175,000
<b>Expenditure Total</b>	<b>189,197</b>	<b>314,296</b>	<b>243,479</b>	<b>0</b>	<b>243,479</b>	<b>319,452</b>	<b>0</b>	<b>319,452</b>
<b>Estimated Source of Funds</b>								
General Fund	189,197	314,296	243,479	0	243,479	319,452	0	319,452
<b>Total</b>	<b>189,197</b>	<b>314,296</b>	<b>243,479</b>	<b>0</b>	<b>243,479</b>	<b>319,452</b>	<b>0</b>	<b>319,452</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** COM140010 COMMISSIONERS OFFICE  
**ORGANIZATION** 1307SPD DEFERRED COMPENSATION

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	79,648	83,467	84,395	0	84,395	86,150	0	86,150
020 Current Expenses	1,357	2,250	2,300	0	2,300	2,300	0	2,300
026 Organizational Dues	600	800	800	0	800	800	0	800
030 Equipment New/Replacement	0	250	250	0	250	250	0	250
039 Telecommunications	639	687	597	0	597	597	0	597
057 Books, Periodicals, Subscripti	0	400	400	0	400	400	0	400
060 Benefits	25,462	28,108	27,491	0	27,491	28,465	0	28,465
066 Employee training	704	5,000	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	28	2,300	2,300	0	2,300	2,300	0	2,300
080 Out-Of State Travel	8,314	7,900	7,900	0	7,900	7,900	0	7,900
102 Contracts for program services	67,615	35,500	42,000	0	42,000	43,000	0	43,000
206 Deferred Comp Fin Advisors	48,000	48,000	48,000	0	48,000	123,000	0	123,000
<b>Expenditure Total</b>	<b>232,367</b>	<b>214,662</b>	<b>221,433</b>	<b>0</b>	<b>221,433</b>	<b>300,162</b>	<b>0</b>	<b>300,162</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	232,367	214,662	221,433	0	221,433	300,162	0	300,162
<b>Total</b>	<b>232,367</b>	<b>214,662</b>	<b>221,433</b>	<b>0</b>	<b>221,433</b>	<b>300,162</b>	<b>0</b>	<b>300,162</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** COM140010 COMMISSIONERS OFFICE  
**ORGANIZATION** 8623OCC OFFICE OF COST CONTAINMENT

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 86230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	250,625	270,225	279,459	33,871	313,330	283,050	35,240	318,290
020 Current Expenses	53,314	55,955	53,944	0	53,944	53,944	0	53,944
024 Maint.Other Than Build.- Grnds	340	360	360	0	360	360	0	360
039 Telecommunications	5,050	5,863	4,191	0	4,191	4,191	0	4,191
050 Personal Service-Temp/Appointe	99,071	113,294	73,199	0	73,199	73,199	0	73,199
059 Temp Full Time	0	0	40,092	0	40,092	40,092	0	40,092
060 Benefits	145,350	131,012	165,973	25,522	191,495	172,263	26,871	199,134
070 In-State Travel Reimbursement	3,081	3,775	3,081	0	3,081	3,081	0	3,081
<b>Expenditure Total</b>	<b>556,831</b>	<b>580,484</b>	<b>620,299</b>	<b>59,393</b>	<b>679,692</b>	<b>630,180</b>	<b>62,111</b>	<b>692,291</b>
<b>Estimated Source of Funds</b>								
General Fund	556,831	580,484	620,299	59,393	679,692	630,180	62,111	692,291
<b>Total</b>	<b>556,831</b>	<b>580,484</b>	<b>620,299</b>	<b>59,393</b>	<b>679,692</b>	<b>630,180</b>	<b>62,111</b>	<b>692,291</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	1.00	7.00	6.00	1.00	7.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY                    COM140010 COMMISSIONERS OFFICE  
 ORGANIZATION              8120WKC WORKERS COMPENSATION

FUND   010   AGENCY   014   ACCOUNTING UNIT   81200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	57,065	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	57,065	1,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
General Fund	57,065	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	57,065	1,000	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    COM140010 COMMISSIONERS OFFICE  
ORGANIZATION              6158UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    014    ACCOUNTING UNIT    61580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	16,342	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	16,342	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	16,342	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	16,342	10,000	10,000	0	10,000	10,000	0	10,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** COM140010 COMMISSIONERS OFFICE  
**ORGANIZATION** 2556OCA OFFICE OF THE CHILD ADVOCATE

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 25560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	14,666	124,714	117,592	0	117,592	123,377	0	123,377
011 Personal Services-Unclassified	31,505	94,631	95,606	0	95,606	101,156	0	101,156
020 Current Expenses	7,235	37,722	3,000	0	3,000	3,000	0	3,000
022 Rents-Leases Other Than State	0	0	480	0	480	480	0	480
026 Organizational Dues	0	0	450	0	450	450	0	450
030 Equipment New/Replacement	12,682	0	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	2,352	0	2,352	2,352	0	2,352
050 Personal Service-Temp/Appointe	0	0	15,000	0	15,000	15,000	0	15,000
057 Books, Periodicals, Subscripti	0	0	250	0	250	250	0	250
060 Benefits	16,539	98,953	118,118	0	118,118	124,635	0	124,635
066 Employee training	0	0	2,000	0	2,000	2,000	0	2,000
069 Promotional - Marketing Expens	0	0	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	760	300	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	2,416	0	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>85,803</b>	<b>356,320</b>	<b>367,848</b>	<b>0</b>	<b>367,848</b>	<b>385,700</b>	<b>0</b>	<b>385,700</b>
<b>Estimated Source of Funds</b>								
General Fund	85,803	356,320	367,848	0	367,848	385,700	0	385,700
<b>Total</b>	<b>85,803</b>	<b>356,320</b>	<b>367,848</b>	<b>0</b>	<b>367,848</b>	<b>385,700</b>	<b>0</b>	<b>385,700</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY COM140010 COMMISSIONERS OFFICE  
 ORGANIZATION 8623OCC OFFICE OF COST CONTAINMENT

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 86230000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV455-8T2917	003	PROGRAM ASSISTANT II	A	A						
		PROGRAM ASSISTANT II								
		010 Salary			0.00	33,871.50	33,871.50	0.00	35,240.25	35,240.25
		039 Telecommunications			0.00	0.00	0.00	0.00	0.00	0.00
		060 Benefits			0.00	25,522.08	25,522.08	0.00	26,871.42	26,871.42
<b>ACC UNIT 86230000</b>										
		010 Salary			0.00	33,871.50	33,871.50	0.00	35,240.25	35,240.25
		039 Telecommunications			0.00	0.00	0.00	0.00	0.00	0.00
		060 Benefits			0.00	25,522.08	25,522.08	0.00	26,871.42	26,871.42
		<b>ACC UNIT 86230000 TOTAL</b>			<b>0.00</b>	<b>59,393.58</b>	<b>59,393.58</b>	<b>0.00</b>	<b>62,111.67</b>	<b>62,111.67</b>
		<b>POSITION CV455-8T2917 TOTAL</b>			<b>0.00</b>	<b>59,393.58</b>	<b>59,393.58</b>	<b>0.00</b>	<b>62,111.67</b>	<b>62,111.67</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

***Department of Administrative Services (DAS)***

***DAS*** - To provide innovative leadership and quality statewide management services and support for efficient and cost-effective state government.

**RSA 21-I**

***Commissioners Office (COM)***

***COM*** - To manage the Department to surpass its goals and provide statewide support and guidance for efficient operations, effective policy development and sound financial management.

**RSA 21-I**

***Division of Accounting Services (ACC)***

***ACC*** - To be approachable problem solvers in providing State Government with understandable and informative solutions to ensure the state's financial transactions are recorded and reported clearly, accurately, and according to all relevant requirements.

**RSA 21-I:8**

***Division of Personnel (DOP)***

***DOP*** - To establish and promote best practices in human resources through training and operational efficiency making the State of New Hampshire an employer of choice

**RSA 21-I:42**

***Division of Plant & Property (PPM)***

***PPM*** - To provide and manage safe, accessible, and efficient facilities for state government and the public.

**RSA 21-I:11, I (c)**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

***Division of Procurement & Support Services (PSS)***

***PSS*** - To provide quality and cost effective services and solutions in procurement, asset management, printing, and surplus disposition to NH state agencies and citizens.

**RSA 21-I:11, I (a)**

***Financial Data Management (FDM)***

***FDM*** - Effectively manage financial and human resources information to support New Hampshire State government through business and technical solutions.

**RSA 21-I:5**

***Division of Public Works Design & Construction (DPW)***

***DPW*** - To provide outstanding customer service to our clients by translating their project vision into an affordable and buildable design using collaborative planning, communication and contractual skills.

**RSA 21-I:11, I (b)**

***Risk and Benefit Management (RMU)***

***RMU*** - To secure and manage the service contracts for State of New Hampshire employee and retiree health benefit and risk management programs, to provide excellence in customer service, and to identify and strategically reduce risk through health and safety promotion, cost containment, asset protection and regulatory compliance.

**RSA 21-I:7-c**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

**STATUTORY BASIS:**

RSA 21-I; RSA 9-A Requests for Appropriations and Statement of Objectives; Efficiency Expenditure Requests; RSA 604-A:9 Repayment (Adequate Representation for Indigent Defendants in Criminal Cases); RSA 461-A:18 Repayment (Parental Rights and Responsibilities)

**DESCRIPTION:**

**DAS Commissioner’s Office Mission: To administer, support and guide internal Department of Administrative Services and statewide policy development, financial management, and operations.**

The DAS Commissioners manage and oversee all functions of the department including (but not limited to): operation of the state’s financial and human resource enterprise system (NHFIRST) within Financial Data Management (Activity 142010); oversight of the state’s financial accounting and payroll by the Comptroller/Division of Accounting Services (Activity 140510); effective recruitment, development and management of Executive branch employees through the Division of Personnel (Activity 141010); management of the state’s health benefit plans and risks within Risk Management Unit (Activity 143510); state procurement and asset management within Procurement and Support Services (Activity 141710); provision and management of numerous state facilities by Plant and Property Management (Activity 141510); and effective management of capital construction projects by the Department of Public Works (Activity 141910). The specific functions and goals for each of these areas are provided under their respective Activities. The DAS Commissioners also serve on over 25 Legislative Committees.

The DAS Commissioner’s Office also contains the Budget Office, which provides fiscal, budget and administrative assistance and oversight to all State Agencies to ensure compliance with RSAs, Administrative Rules, and Federal laws and regulations, and oversees development of operating and capital budget requests by state agencies; and the Operational Analysis and Project Management Unit, which promotes strategic planning, performance measurement, and application of proven project management and process evaluation/optimization techniques to identify, define, and successfully implement critical and/or strategic projects to improve operations.

Additionally, the Commissioner’s Office provides support for revisions and development of laws, rules, policies, and procedures (Policy and Procedures Office); and performs all administrative functions for the agency, including human resource, payroll, and business transactions (Business Office and HR Director). The Office of Cost Containment, which monitors and collects reimbursement of State paid Attorney fees, Mediator fees and Guardian Ad Litem fees for indigent parties, and oversight/management of the state’s Deferred Compensation Plan, also are within the Commissioner’s Office.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM 1	3 FT	Increase the efficiency of human resource, payroll, benefits administration, budgeting, financial transactions, and other “back-office” operations through increased standardization of statewide processes and improved project management for top priority projects.	# projects completed per year with formal project management support	Estimated reduction in days, hours, cost, FTEs or error rate per unit of activity	4 projects	20 Strategic projects/FY	10 projects	15 Projects
COM 2	8 FT	Provide leadership and guidance to Executive Branch agencies to ensure capital and operating budget documents are prepared and released in accordance with statutory requirements and deadlines	# agencies, board, and commissions submitting budget requests (78)	% compliance with statutory deadlines	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM 3	8 FT	and adequately describe state government's funding needs and the impact of funding decisions on NH citizenry.  Through effective guidance and oversight, ensure Executive Branch agency submissions to the Joint Fiscal Committee of the General Court and the Governor and Executive Council comply with statutory requirements and provide sufficient detail to inform decisions.	# G&C items (approx. 2,200/yr)	% of Executive Branch Agency items in compliance with statutory submission requirements	100%	100%	100%	100%
COM 4	3 FT							

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM 5	2 FT	Improve the clarity and efficiency of Governor and Executive Council process through standardization and by working with the DAS Budget Office and Department of Justice to draft new provisions of DAS MOP 150 and submit for Governor and Executive Council approval.	# G&C items (approx. 2,200/yr)	# new MOP 150 Sections filed for approval	0	3 new MOP 150 Sections filed for approval	New MOP 150 Sections drafted	New MOP 150 Sections Submitted for G&C approval
		Continuously improve agency functions and processes through effective development and implementation of laws, rules, policies, and procedures, including provisions of the manual of	# of rules/policies drafted or revised	% of rules/policies filed for approval	Approx. 50% of drafted/ revised provisions are filed for approval per year	100%	60% filed for approval	75% filed for approval

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM 6	2 FT	procedures; timely responses to procedural inquiries; and special projects.  Improve the effectiveness of all staff, including newly hired and promoted staff, particularly supervisory and management staff, through improved on-boarding, training, and support.	# new staff (approx 83/year)	% new and promoted supervisory staff that meet/exceed expectations for supervisory/management responsibilities at evaluation	12 hrs formal training per new/ promoted supervisory employee	20 hrs formal training &/or support	12 hrs	15 hrs
COM 7	2 FT; .05 PT	Provide timely response in compliance with obligations under Right-to-Know (RSA	# of requests per year (approx 70/yr)	% compliance with obligations under Right-to-	0.33 FTE	0.33 FTE	0.33 FTE	0.33 FTE

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM 8	7 FT; 3 PT	91-A) to requests for information of varying complexity, and assist and train other staff within the agency as appropriate.		Know (RSA 91-A).				
COM 9	1 FT	Collect reimbursement of State paid Attorney fees, Mediator fees and Guardian Ad Litem fees for indigent parties.	# new orders per week (avg/year = 400/week.	Revenue collected/year	\$ 2,365,067	\$2.4mil	\$2.4mil	\$2.4mil
		Operate the Deferred Compensation Plan and Commission in a cost-effective and regulatory compliant manner, while	Total Plan Assets \$300M	Plan Operating Costs as basis points (bps) [100 basis points = 1 % of Plan assets]	0.24 bps	0.22 bps	0.24 bps	0.23 bps

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		growing plan participation and assets.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COMMISSIONERS OFFICE	4,360,789	95% GF, 5% O	<b>FY 2019 Adjusted Authorized Budget for Commissioners Office</b>
NET CHANGE FY20	26,321	95% GF, 5% O	
Salary and Benefits Increase FY21	109,342	95% GF, 5% O	Salary and Benefits FY21 increase
Deferred Compensation	75,000	100% O	Consultant fees to undertake the RFP process and assist in the selection process of vendor.
Governor Transition Fund	75,000	100% G	Governors Transition Fund budgeted every other year; required in FY21
NET CHANGE-FY 21 COMMISSIONERS OFFICE	261,815	95% GF, 5% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	COM140010	COMMISSIONERS OFFICE

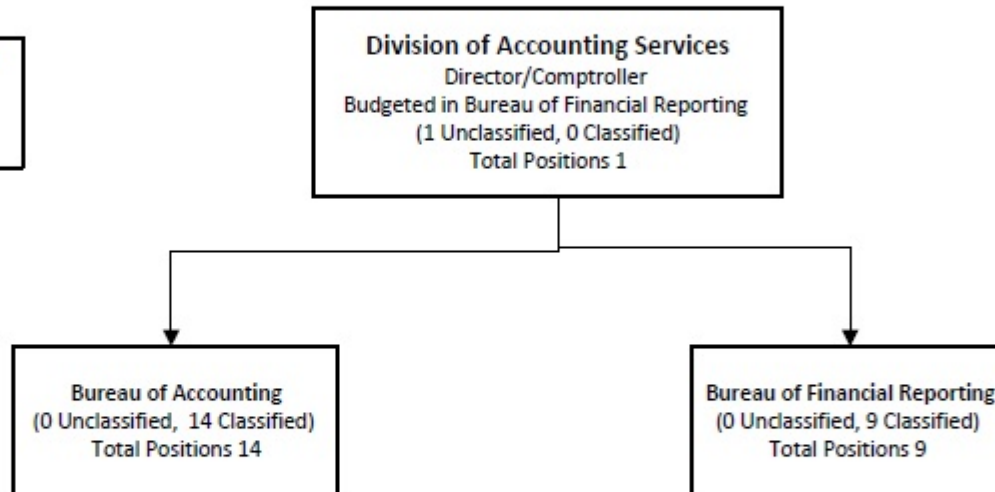
Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
4	121,504	100% G	<b>Commissioners Office, Office of Cost Containment AU8623.</b> Salary and Benefits: conversion of full- time temporary position to permanent full-time position, FY20 = \$59,393, FY19 = \$62,111



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Accounting Services ACC140510

FY2019 Total Authorized Positions 24  
(1 Unclassified)  
(23 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY ACC140510 DIVISION OF ACCOUNTING SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,301,037	1,598,976	1,564,041	0	1,564,041	1,596,040	0	1,596,040
Personal Services-Unclassified	120,270	122,659	122,075	0	122,075	123,906	0	123,906
<b>Total Current Permanent Positions</b>	<b>1,421,307</b>	<b>1,721,635</b>	<b>1,686,116</b>	<b>0</b>	<b>1,686,116</b>	<b>1,719,946</b>	<b>0</b>	<b>1,719,946</b>
<b>Other Personnel Costs</b>								
Overtime	14,157	17,800	18,000	0	18,000	18,000	0	18,000
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	29,142	30,061	33,158	0	33,158	33,158	0	33,158
<b>Total Other Personnel Costs</b>	<b>43,299</b>	<b>47,861</b>	<b>51,158</b>	<b>0</b>	<b>51,158</b>	<b>51,158</b>	<b>0</b>	<b>51,158</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	617,613	888,137	841,774	0	841,774	867,284	0	867,284
<b>Total Personnel Services Benefits</b>	<b>617,613</b>	<b>888,137</b>	<b>841,774</b>	<b>0</b>	<b>841,774</b>	<b>867,284</b>	<b>0</b>	<b>867,284</b>
<b>Major Operating Expenses</b>								
Current Expenses	24,181	23,100	28,400	0	28,400	28,400	0	28,400
Organizational Dues	5,750	7,200	7,200	0	7,200	7,200	0	7,200
Equipment New/Replacement	5,200	0	1,700	0	1,700	1,700	0	1,700
Technology - Hardware	2,000	0	0	0	0	0	0	0
Technology - Software	0	0	8,500	0	8,500	8,500	0	8,500
Telecommunications	10,327	9,821	10,868	0	10,868	10,868	0	10,868
In-State Travel Reimbursement	0	0	1,200	0	1,200	1,200	0	1,200
<b>Total Major Operating Expenses</b>	<b>47,458</b>	<b>40,121</b>	<b>57,868</b>	<b>0</b>	<b>57,868</b>	<b>57,868</b>	<b>0</b>	<b>57,868</b>
<b>Total Division ACC140510</b>	<b>2,129,677</b>	<b>2,697,754</b>	<b>2,636,916</b>	<b>0</b>	<b>2,636,916</b>	<b>2,696,256</b>	<b>0</b>	<b>2,696,256</b>
General Fund	2,129,677	2,697,754	2,636,916	0	2,636,916	2,696,256	0	2,696,256
<b>Total</b>	<b>2,129,677</b>	<b>2,697,754</b>	<b>2,636,916</b>	<b>0</b>	<b>2,636,916</b>	<b>2,696,256</b>	<b>0</b>	<b>2,696,256</b>
Permanent Classified	23.00	23.00	23.00	0.00	23.00	23.00	0.00	23.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	445,101	669,462	523,112	0	523,112	535,316	0	535,316
011 Personal Services-Unclassified	119,952	122,659	122,075	0	122,075	123,906	0	123,906
018 Overtime	0	0	3,000	0	3,000	3,000	0	3,000
020 Current Expenses	13,894	17,400	18,700	0	18,700	18,700	0	18,700
026 Organizational Dues	5,750	7,200	7,200	0	7,200	7,200	0	7,200
030 Equipment New/Replacement	4,700	0	1,700	0	1,700	1,700	0	1,700
037 Technology - Hardware	1,000	0	0	0	0	0	0	0
038 Technology - Software	0	0	8,500	0	8,500	8,500	0	8,500
039 Telecommunications	3,636	2,820	3,870	0	3,870	3,870	0	3,870
060 Benefits	207,053	370,333	274,694	0	274,694	285,846	0	285,846
070 In-State Travel Reimbursement	0	0	1,200	0	1,200	1,200	0	1,200
<b>Expenditure Total</b>	<b>801,086</b>	<b>1,189,874</b>	<b>964,051</b>	<b>0</b>	<b>964,051</b>	<b>989,238</b>	<b>0</b>	<b>989,238</b>
<b>Estimated Source of Funds</b>								
General Fund	801,086	1,189,874	964,051	0	964,051	989,238	0	989,238
<b>Total</b>	<b>801,086</b>	<b>1,189,874</b>	<b>964,051</b>	<b>0</b>	<b>964,051</b>	<b>989,238</b>	<b>0</b>	<b>989,238</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	855,936	929,514	1,040,929	0	1,040,929	1,060,724	0	1,060,724
011 Personal Services-Unclassified	318	0	0	0	0	0	0	0
018 Overtime	14,157	17,800	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	10,287	5,700	9,700	0	9,700	9,700	0	9,700
030 Equipment New/Replacement	500	0	0	0	0	0	0	0
037 Technology - Hardware	1,000	0	0	0	0	0	0	0
039 Telecommunications	6,691	7,001	6,998	0	6,998	6,998	0	6,998
050 Personal Service-Temp/Appointe	29,142	30,061	33,158	0	33,158	33,158	0	33,158
060 Benefits	410,560	517,804	567,080	0	567,080	581,438	0	581,438
<b>Expenditure Total</b>	<b>1,328,591</b>	<b>1,507,880</b>	<b>1,672,865</b>	<b>0</b>	<b>1,672,865</b>	<b>1,707,018</b>	<b>0</b>	<b>1,707,018</b>
<b>Estimated Source of Funds</b>								
General Fund	1,328,591	1,507,880	1,672,865	0	1,672,865	1,707,018	0	1,707,018
<b>Total</b>	<b>1,328,591</b>	<b>1,507,880</b>	<b>1,672,865</b>	<b>0</b>	<b>1,672,865</b>	<b>1,707,018</b>	<b>0</b>	<b>1,707,018</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

**STATUTORY BASIS:**

RSA 21-I:8 & RSA 9

**DESCRIPTION:**

**Division of Accounting Services (ACC)**

**Division Mission: To be approachable problem solvers in providing State Government with understandable and informative solutions to ensure the state's financial transactions are recorded and reported clearly, accurately, and according to all relevant requirements.**

**Bureau of Accounts** is responsible for the state wide accounting ledger, and ancillary chart of accounts and organizational breakdown. Its composition includes the State's chief accountant who oversees appropriation accounting maintenance, and a subject matter expert (SME) for NHFIRST AP module. BOA also includes an AP Audit section, responsible for the audit of business process for expenditures, and the payroll section which oversees statewide payroll processing, and the administration of Unclassified and Non-classified employees. The division provides substantial resources to the continuing development of NHFIRST ERP systems.

**Bureau of Financial Reporting**, headed by a CPA, is responsible for annual production and audit support for the CAFR, monthly Revenue Focus reports, the annual allocation plan of monthly revenue and other similar products. BFR also houses a substantially unfunded section for Cost and Compliance, to monitor agency compliance with indirect cost rules, Single audit support and SWCP preparation. BFR also provides NHFIRST SME oversight over the AR and billing modules.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BOA 1	24 FT; 1 PT	To produce an Unaudited Preliminary Draft CAFR on September 30 <sup>th</sup> of the subsequent fiscal year, as set in statute, that is 90% complete.	Draft 9/30 CAFR	% Complete Draft 9/30 CAFR, where complete, is defined by information included in the CAFR being prepared and/or received and its quality assured by DAS review	9/30 Draft 80% complete	100% complete 9/30 Draft CAFR	85% complete 9/30 Draft	90% complete 9/30 Draft

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BOA 2	24 FT; 1 PT	To complete the Final Audited CAFR by, <i>at the latest</i> , the dates set in statute, December 31 <sup>st</sup> of the subsequent fiscal year.	Final audited CAFR	Date of completion of CAFR	Final CAFR issued before Christmas	Final CAFR issued before Christmas	Final CAFR issued before Christmas	Final CAFR issued before Christmas
BOA 3	24 FT; 1 PT	To maintain adequate staffing levels to ensure financial information is recorded and reported in an accurate and timely manner	# of mandated financial reports	% of mandated reports completed	80%	100%	90%	95%
			# of FT positions	% change in # of FT positions	0%	Not less than 0%	Not less than 0%	Not less than 0%
BOA 4	3 FT	To improve the efficiency and effectiveness of Federal Financial Reporting and to provide expert guidance to state agencies seeking to						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BOA 5	4 FT; 1 PT	improve their performance resulting in less findings in the annual Single Audit of Federal Programs.	The number of audit findings included in the final audited Single Audit report	the % change of findings from prior year	49 findings and -10%	Under 20 findings and % of findings should decrease from prior year	40 findings -20%	30 findings -25%
		To ensure accurate payroll and timely resolution and correction of issues and errors.	# of process errors and # of days to resolve	The time it takes the payroll unit to answer all questions and correct any	1 month for resolution	Resolution within first subsequent payroll	Resolution within second subsequent payroll	Resolution within first subsequent payroll



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BOA 6	24 FT; 1 PT	To increase use of system efficiencies and system knowledge, through NHFIRST-functionality, to improve statewide financial management operations and reporting.	# of training and guidance sessions held	issues for each payroll  Sum of training sessions/yr	1 training session/yr	4 training sessions/yr	2 training sessions/yr	2 training sessions/yr
			# of process improvements required of agencies	Sum of State-wide process improvements	1 new process improvement	1 new process improvement	1 new process improvement	1 new process improvement

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FINANCIAL REPORTING-13300000	1,189,874	100% G	<b>FY 2019 Adjusted Authorized Budget for FINANCIAL REPORTING – 13300000</b>
Item of change for FY20	8,500	100% G	New Technology-software class 038 representing funds required for four user licenses to operate the Workiva/WDesk financial reporting software for preparation of the FY19 CAFR
NET CHANGE-FY20-ACCT UNIT 1330	8,500	100% G	
Item of change for FY21	8,500	100% G	New Technology-software class 038 representing funds required for four user licenses to operate the Workiva/WDesk financial reporting software for preparation of the FY20 CAFR
NET CHANGE-FY21 ACCT UNIT 1330	8,500	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS

**Ten-Year Cost Projections:** Pursuant to RSA 9:9-d I.(a), DAS shall provide a ten-year cost projection for state revenues.

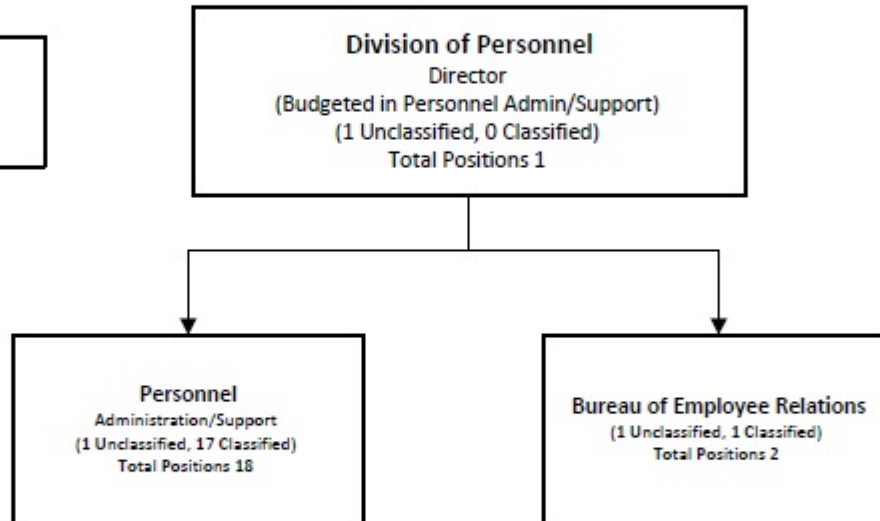
<u>General Fund &amp; Education Trust Fund Total Unrestricted Revenue</u>					
	2017Actuals (CAFR)	ESTIMATE SFY18	SFY19 Annual Plan	ESTIMATE SFY19	ESTIMATE SFY20
(\$ in millions)	2,407.50	2,573.20	2,471.70	2,510.62	2,487.89
% change					-0.9%
	ESTIMATE SFY21	ESTIMATE SFY22	ESTIMATE SFY23	ESTIMATE SFY24	ESTIMATE SFY25
(\$ in millions)	2,502.44	2,513.93	2,539.24	2,566.03	2,593.80
% change	0.6%	0.5%	1.0%	1.1%	1.1%
	ESTIMATE SFY26	ESTIMATE SFY27	ESTIMATE SFY28	ESTIMATE SFY29	ESTIMATE SFY30
(\$ in millions)	2,622.30	2,651.52	2,681.49	2,712.22	2,743.72
% change	1.1%	1.1%	1.1%	1.1%	1.2%

*Note: The estimates provided herein are based on demographics and include no assumptions about the performance of the economy.*

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Personnel PER141010

FY2019 Total Authorized Positions 21  
(3 Unclassified)  
(18 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY PER141010 DIVISION OF PERSONNEL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,038,539	1,063,154	1,101,059	250,562	1,351,621	1,117,659	260,976	1,378,635
Personal Services-Unclassified	201,610	280,416	251,361	0	251,361	265,776	0	265,776
<b>Total Current Permanent Positions</b>	<b>1,240,149</b>	<b>1,343,570</b>	<b>1,352,420</b>	<b>250,562</b>	<b>1,602,982</b>	<b>1,383,435</b>	<b>260,976</b>	<b>1,644,411</b>
<b>Other Personnel Costs</b>								
Overtime	6,476	1,212	5,000	0	5,000	5,000	0	5,000
Personal Service-Temp/Appointe	249,925	402,085	353,703	86,000	439,703	360,852	86,000	446,852
Temp Full Time	0	0	56,238	0	56,238	58,676	0	58,676
<b>Total Other Personnel Costs</b>	<b>256,401</b>	<b>403,297</b>	<b>414,941</b>	<b>86,000</b>	<b>500,941</b>	<b>424,528</b>	<b>86,000</b>	<b>510,528</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	587,933	672,436	718,008	150,088	868,096	748,758	157,535	906,293
<b>Total Personnel Services Benefits</b>	<b>587,933</b>	<b>672,436</b>	<b>718,008</b>	<b>150,088</b>	<b>868,096</b>	<b>748,758</b>	<b>157,535</b>	<b>906,293</b>
<b>Major Operating Expenses</b>								
Current Expenses	8,186	13,087	12,037	1,500	13,537	12,384	0	12,384
Rents-Leases Other Than State	1,740	2,020	1,740	0	1,740	2,000	0	2,000
Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
Organizational Dues	5,399	6,100	6,400	0	6,400	6,400	0	6,400
Equipment New/Replacement	0	0	1,200	4,500	5,700	1,200	0	1,200
Technology - Hardware	0	0	0	2,400	2,400	0	0	0
Technology - Software	0	0	0	1,050	1,050	0	0	0
Telecommunications	13,426	12,833	11,593	1,161	12,754	11,593	1,161	12,754
Consultants	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	2,992	4,183	3,430	0	3,430	3,430	0	3,430
Out-Of State Travel	0	0	500	0	500	500	0	500
<b>Total Major Operating Expenses</b>	<b>31,743</b>	<b>38,323</b>	<b>36,900</b>	<b>10,611</b>	<b>47,511</b>	<b>37,507</b>	<b>1,161</b>	<b>38,668</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	52,720	25,110	107,200	0	107,200	110,000	0	110,000
<b>Total Contracted Expenditures</b>	<b>52,720</b>	<b>25,110</b>	<b>107,200</b>	<b>0</b>	<b>107,200</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>Total Division PER141010</b>	<b>2,168,946</b>	<b>2,482,736</b>	<b>2,629,469</b>	<b>497,261</b>	<b>3,126,730</b>	<b>2,704,228</b>	<b>505,672</b>	<b>3,209,900</b>
Other	544,787	667,774	693,115	253,672	946,787	715,395	261,049	976,444

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    PER141010 DIVISION OF PERSONNEL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	1,624,159	1,814,962	1,936,354	243,589	2,179,943	1,988,833	244,623	2,233,456
<b>Total</b>	2,168,946	2,482,736	2,629,469	497,261	3,126,730	2,704,228	505,672	3,209,900
Permanent Classified	18.00	18.00	18.00	5.00	23.00	18.00	5.00	23.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	21.00	21.00	21.00	5.00	26.00	21.00	5.00	26.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 10440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	855,295	889,041	906,502	147,440	1,053,942	920,362	153,494	1,073,856
011 Personal Services-Unclassified	108,961	116,818	84,508	0	84,508	89,844	0	89,844
018 Overtime	6,476	1,212	4,950	0	4,950	4,950	0	4,950
020 Current Expenses	8,167	12,787	11,768	1,500	13,268	12,115	0	12,115
022 Rents-Leases Other Than State	1,740	2,020	1,740	0	1,740	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
026 Organizational Dues	5,000	5,500	5,500	0	5,500	5,500	0	5,500
030 Equipment New/Replacement	0	0	1,200	4,500	5,700	1,200	0	1,200
037 Technology - Hardware	0	0	0	2,400	2,400	0	0	0
038 Technology - Software	0	0	0	1,050	1,050	0	0	0
039 Telecommunications	11,807	11,309	10,159	1,161	11,320	10,159	1,161	11,320
050 Personal Service-Temp/Appointe	107,619	222,021	122,244	0	122,244	125,292	0	125,292
059 Temp Full Time	0	0	56,238	0	56,238	58,676	0	58,676
060 Benefits	458,594	526,790	537,534	85,538	623,072	560,390	89,968	650,358
070 In-State Travel Reimbursement	1,063	880	1,130	0	1,130	1,130	0	1,130
080 Out-Of State Travel	0	0	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>1,564,722</b>	<b>1,788,478</b>	<b>1,743,973</b>	<b>243,589</b>	<b>1,987,562</b>	<b>1,792,118</b>	<b>244,623</b>	<b>2,036,741</b>
<b>Estimated Source of Funds</b>								
General Fund	1,237,608	1,404,591	1,410,287	243,589	1,653,876	1,449,218	244,623	1,693,841
Other Funds								
001 Transfer from Other Agencies	30,717	0	32,241	0	32,241	33,045	0	33,045
009 Agency Income	296,397	383,887	301,445	0	301,445	309,855	0	309,855
<b>Total</b>	<b>1,564,722</b>	<b>1,788,478</b>	<b>1,743,973</b>	<b>243,589</b>	<b>1,987,562</b>	<b>1,792,118</b>	<b>244,623</b>	<b>2,036,741</b>
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	15.00	3.00	18.00	15.00	3.00	18.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>3.00</b>	<b>19.00</b>	<b>16.00</b>	<b>3.00</b>	<b>19.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 14420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	48,859	39,624	57,309	0	57,309	57,954	0	57,954
011 Personal Services-Unclassified	92,649	98,095	103,359	0	103,359	108,449	0	108,449
020 Current Expenses	19	300	269	0	269	269	0	269
026 Organizational Dues	399	600	900	0	900	900	0	900
039 Telecommunications	1,619	1,524	1,434	0	1,434	1,434	0	1,434
060 Benefits	67,500	46,312	76,194	0	76,194	79,878	0	79,878
070 In-State Travel Reimbursement	223	303	300	0	300	300	0	300
103 Contracts for Op Services	0	1,200	800	0	800	800	0	800
108 Provider Payments-Legal Servic	34,240	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>245,508</b>	<b>197,958</b>	<b>250,565</b>	<b>0</b>	<b>250,565</b>	<b>259,984</b>	<b>0</b>	<b>259,984</b>
<b>Estimated Source of Funds</b>								
General Fund	245,508	197,958	250,565	0	250,565	259,984	0	259,984
<b>Total</b>	<b>245,508</b>	<b>197,958</b>	<b>250,565</b>	<b>0</b>	<b>250,565</b>	<b>259,984</b>	<b>0</b>	<b>259,984</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

FUND 010 AGENCY 014 ACCOUNTING UNIT 10490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	4,600	19,234	75,200	0	75,200	75,200	0	75,200
060 Benefits	352	1,471	5,752	0	5,752	5,752	0	5,752
070 In-State Travel Reimbursement	1,706	3,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>6,658</b>	<b>23,705</b>	<b>82,952</b>	<b>0</b>	<b>82,952</b>	<b>82,952</b>	<b>0</b>	<b>82,952</b>
<b>Estimated Source of Funds</b>								
General Fund	6,658	23,705	82,952	0	82,952	82,952	0	82,952
<b>Total</b>	<b>6,658</b>	<b>23,705</b>	<b>82,952</b>	<b>0</b>	<b>82,952</b>	<b>82,952</b>	<b>0</b>	<b>82,952</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PER141010 DIVISION OF PERSONNEL  
**ORGANIZATION** 1056ETA EDUC & TRAINING ADMINISTRATION

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 10560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	134,385	134,489	137,248	103,122	240,370	139,343	107,482	246,825
012 Personal Services-Unclassified	0	65,503	63,494	0	63,494	67,483	0	67,483
018 Overtime	0	0	50	0	50	50	0	50
050 Personal Service-Temp/Appointe	137,706	160,830	156,259	86,000	242,259	160,360	86,000	246,360
060 Benefits	61,487	97,863	98,528	64,550	163,078	102,738	67,567	170,305
<b>Expenditure Total</b>	<b>333,578</b>	<b>458,685</b>	<b>455,579</b>	<b>253,672</b>	<b>709,251</b>	<b>469,974</b>	<b>261,049</b>	<b>731,023</b>
<b>Estimated Source of Funds</b>								
General Fund	134,385	188,708	192,550	0	192,550	196,679	0	196,679
Other Funds								
009 Agency Income	199,193	269,977	263,029	253,672	516,701	273,295	261,049	534,344
<b>Total</b>	<b>333,578</b>	<b>458,685</b>	<b>455,579</b>	<b>253,672</b>	<b>709,251</b>	<b>469,974</b>	<b>261,049</b>	<b>731,023</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                        014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                    PER141010 DIVISION OF PERSONNEL  
**ORGANIZATION**              6027SEB STATE-WIDE EMPLOYEE BENEFIT

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 60270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	18,480	13,910	96,400	0	96,400	99,200	0	99,200
<b>Expenditure Total</b>	18,480	13,910	96,400	0	96,400	99,200	0	99,200
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	18,480	13,910	96,400	0	96,400	99,200	0	99,200
<b>Total</b>	18,480	13,910	96,400	0	96,400	99,200	0	99,200

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PER141010 DIVISION OF PERSONNEL  
 ORGANIZATION 1056ETA EDUC & TRAINING ADMINISTRATION

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 10560000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-CV463-TMPPT519211</b>		<b>STAFF DEV &amp; TRAINING SPEC</b>	<b>A</b>	<b>A</b>						
		STAFF DEV & TRAINING SPEC								
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		060 Benefits			0.00	28,439.13	28,439.13	0.00	29,931.64	29,931.64
<b>010-NW464</b>	<b>012</b>	<b>TI/COLLEGE ASSOCIATE PROFESSOR</b>	<b>A</b>	<b>A</b>						
		TI/COLLEGE ASSOCIATE PROFESSOR								
		010 Salary			0.00	54,352.48	54,352.48	0.00	56,613.60	56,613.60
		060 Benefits			0.00	29,532.24	29,532.24	0.00	31,056.32	31,056.32
<b>ACC UNIT 10560000</b>										
		010 Salary			0.00	103,121.98	103,121.98	0.00	107,483.10	107,483.10
		060 Benefits			0.00	57,971.37	57,971.37	0.00	60,987.96	60,987.96
		<b>ACC UNIT 10560000 TOTAL</b>			<b>0.00</b>	<b>161,093.35</b>	<b>161,093.35</b>	<b>0.00</b>	<b>168,471.06</b>	<b>168,471.06</b>
		<b>POSITION CV463-TMPPT5192 TOTAL</b>			<b>0.00</b>	<b>77,208.63</b>	<b>77,208.63</b>	<b>0.00</b>	<b>80,801.14</b>	<b>80,801.14</b>
		<b>POSITION NW464 TOTAL</b>			<b>0.00</b>	<b>83,884.72</b>	<b>83,884.72</b>	<b>0.00</b>	<b>87,669.92</b>	<b>87,669.92</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 10440000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-CV462-8T2941</b>	<b>010</b>	<b>ADMINISTRATOR I</b>	<b>A</b>	<b>A</b>						
		ADMINISTRATOR I								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	0.00	0.00
		038 Technology - Software			0.00	0.00	0.00	0.00	0.00	0.00
		039 Telecommunications			0.00	0.00	0.00	0.00	0.00	0.00
		060 Benefits			0.00	29,767.79	29,767.79	0.00	31,300.71	31,300.71
<b>010-NW454</b>	<b>002</b>	<b>HUMAN RESOURCES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
		HUMAN RESOURCES SPECIALIST II								
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	800.00	800.00	0.00	0.00	0.00
		038 Technology - Software			0.00	350.00	350.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	28,439.10	28,439.10	0.00	29,931.64	29,931.64
<b>010-NW458</b>	<b>006</b>	<b>HUMAN RESOURCES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
		HUMAN RESOURCES SPECIALIST I								
		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	800.00	800.00	0.00	0.00	0.00
		038 Technology - Software			0.00	350.00	350.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	27,331.84	27,331.84	0.00	28,736.25	28,736.25
<b>ACC UNIT</b>										
<b>10440000</b>										
		060 Benefits			0.00	85,538.73	85,538.73	0.00	89,968.60	89,968.60
		039 Telecommunications			0.00	774.00	774.00	0.00	774.00	774.00
		038 Technology - Software			0.00	700.00	700.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,600.00	1,600.00	0.00	0.00	0.00
		010 Salary			0.00	147,439.50	147,439.50	0.00	153,495.75	153,495.75
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	3,000.00	3,000.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 10440000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 10440000 TOTAL					0.00	240,052.23	240,052.23	0.00	244,238.35	244,238.35
POSITION CV462-8T2941 TOTAL					0.00	85,323.29	85,323.29	0.00	89,162.46	89,162.46
POSITION NW454 TOTAL					0.00	80,745.60	80,745.60	0.00	81,188.14	81,188.14
POSITION NW458 TOTAL					0.00	73,983.34	73,983.34	0.00	73,887.75	73,887.75

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

**STATUTORY BASIS:**

RSA 21-I:42

**DESCRIPTION:**

**DOP Mission - To establish and promote best practices in human resources through training and operational efficiency making the State of New Hampshire an employer of choice**

The Division of Personnel manages a centralized human resources operation with responsibility for recruitment, appointment, training, classification, compensation, promotion, transfer, evaluation, layoff, removal and discipline of state employees. The Division sets statewide HR policy and oversees a fair, equitable and comprehensive system of personnel and labor relations for the State and its employees.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 1	4 FT; 1 PT	An efficient and effective talent acquisition process, including streamlined procedures for recruitment,						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		selection and appointment of qualified employees	# positions posted; # applications received	Average number of days it takes to fill a posted job vacancy, reduction in vacancy rate, percentage of certified applications and time needed to fill position, improvement in quality of applicant, increased retention, comprehensive	Average state position is filled within 90 days	70% of positions filled within 60 days of posting	75% filled within 60 days of posting	75% filled within 60 days of posting



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 2	3 FT; 2 PT	Attract and retain qualified employees as an employer of choice and increase retention and job satisfaction by improving promotional opportunities through succession planning, performance management training for supervisors, leadership coaching and creation of leadership competencies	Turnover statistics, number of separations during fiscal year, number	orientation and on-boarding program  Turnover Rates and types of turnover, increased in career and developmental	Average vacancy rate. Type and number of separations from service,	Statewide turnover rate of 9%	Lower statewide turnover rate to 8.5% and increase two-	Lower statewide turnover rate to 8%, Increase two-year

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 3	4 FT	Provide guidance to agency managers and employees on matters related to human resources administration and to conduct investigations of the administration of personnel in state service, including supervisory practices and employee discipline	of management and leadership training programs offered, expanded career opportunities across agencies	opportunities for staff, increased number of performance evaluations completed, cross-train staff to support agency needs	involuntary v voluntary: retirement, resignation, dismissal, layoff other separations, seasonal		year retention rate by .5%	retention rate by .5%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 4	5 FT; 1 PT	<p>To update and maintain an equitable, compliant, and progressive classification and compensation structure.</p> <p>To provide technical assistance in order to mitigate processing and analysis delays due to incomplete data, materials, and information.</p>	<p>Number, length of time and thoroughness of investigations, guidance and training hours, number of disciplinary actions taken</p>	<p>Reduction in number of disciplinary actions, percentage of appeals</p>	<p>50% of DOP investigations complete within 30 days</p>	<p>75% of DOP investigations complete within 30 days</p>	<p>60% of DOP investigations complete within 30 days</p>	<p>75% of investigations complete within 30 days</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		To reduce time-frames in processing and reclassification request.	Number of updated and/or new Job Class Specifications (class spec) created.	Address direct requests within 1-2 months concerning revisions and content updates to State Class Specifications to address immediate State Agency recruitment, reclassification reallocation needs. Update and revise content for non-critical State Class Specifications	In FY 18, 82 class spec revisions completed within 1-6 months. No prioritization of tracking of critical vs. non critical had been established in this baseline.	For FY 19 address critical class spec agency request within 1-4 months; and ongoing updating project of 50 class spec revisions per quarter.	FY 2020 - address critical class specs within 1 week to 2 months and ongoing updating project 30 revisions per quarter. Note: this number will be less as updates are made to remaining documents.	FY 2021 address critical class specs within 1 week to 2 months and ongoing updating project 20 revisions per quarter. Note: this number will be less as updates are made to remaining documents.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 5	1 FT; 1 PT	Schedule Personnel Appeals Board pre-hearings and hearings on the merits as timely as possible and issue decisions on matters relating to termination, suspension, demotion, promotion, non-selection, transfer, layoff , letters of warning, classification decisions and any other action resulting from application of the Personnel Rules	# appeals	as part of ongoing Section continuous improvement project.  % of pre-hearing	Pre-hearing conferences	65% of pre-hearing	75% of pre-hearing	80% of pre-hearing

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 6	2 FT	Negotiate and administer state employee collective bargaining agreements for certified bargaining agents, including agreements with the State Employees' Association of NH, the NH Troopers Association, the New England Police Benevolent Association and the Teamsters Local 633		conferences scheduled within 45 days of receipt of appeal; % decisions issued within 12 months after pre-hearing conference	scheduled within 60-90 days of receipt of appeal; Decisions issued 9mo to 2 years after pre-hearing conference	conferences scheduled within 90 days of receipt of appeal; 85% of decisions issued within 12 months after pre-hearing conference	conferences scheduled within 90 days of receipt of appeal; 75% of decisions issued within 12 months after pre-hearing conference	conferences scheduled within 90 days of receipt of appeal; 85% of decisions issued within 12 months after pre-hearing conference

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOP 7	3 FT; 5 PT	Provide education, training and resources to enhance service quality, productivity and effectiveness.	# CBAs; # employee relations memorandums; # training/ outreach hours	Number of master and sub-unit CBAs ratified & signed by July 1 of cycle	Number and percentage of CBAs that are ratified and signed by July 1 of the cycle	50% of master CBAs and sub-unit agreements signed by July 1 of cycle, 50% of sub-unit bargaining agreements ratified and signed by July 1 of the cycle	75% of master CBAs ratified & signed by July 1; 55% of sub-unit bargaining agreements ratified & signed by July 1	80% of master CBAs ratified & signed by July 1; 60% of sub-unit bargaining agreements ratified & signed by July 1
			Number of professional development courses offered/year;	% Certificate program retention rate,	93.5% certificate program retention (AY 18=91%), per	67% utilization rate of BED Center for weekday programming.	93.5% certificate program retention; Baseline year-	94% certificate program retention; 5% increase from baseline on per

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
					capita training hours delivered (AY19 is baseline year), courses offered through statewide training (AY 20=12.0), increase in enrollment in Certificate programs since FY 2016		per capita training hours delivered, 10% increase in courses, 10 % increase in certificate enrollment and computer training with new facility	capita training hours delivered, 10% increase in courses offered through statewide training, 10% increase in enrollments in Certificate programs. Increasing all courses with new facility and computer training



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADMINISTRATIVE SERVICES-DIVISION OF PERSONNEL-Acct Unit 10440000	1,788,478	100% G	FY 2019 Adjusted Authorized Budget for Accounting Unit DIVISION OF PERSONNEL Acct Unit 10440000
Item of change for FY 20 018 Overtime	3,738	100% G	Overtime
Item of change for FY 20 020 Current Expenses	(1,019)	100% G	Decrease in postage and general supplies
Item of change for FY 20 030 Equipment	1,200	100% G	Two air conditioners to replace old equipment
Item of change for FY 20 039 Telecommunication	(1,150)	100% G	Decrease in projected cost
Item of change for FY 20 050 Personal Service-Temp/ Appointed	(99,777)	100% G	New accounting unit expenditure for Bureau of Education and Training transferred five part-time positions from Unit 10440000 to 1056ETA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	01	GENERAL GOVERNMENT
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AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

Item of change for FY 20 059 Temp Full Time	56,238	100% G	Staffing needed for Workforce Development Administrator Position
Item of change for FY 20 070 Instate Travel	250	100% G	Increase funding for divisions recruitment specialist and investigation officer. Job fairs and outside of office investigations
Item of Change for FY 20 080 Out of State Travel	500	100% G	Out of state travel conference charges for NASPE
NET CHANGE-FY 20-Acct Unit: 10440000	(44,504)	N/A	
Item of change for FY 21 020 Current Expenses	(1,153)	100% G	Decrease in current expense needs
Item of change for FY 21 022 Rent-Leases other than state	260	100% G	Projected increase in replacement for rental copier
Item of change for FY21 030 Equipment/New Replacement	(4,500)	100% G	Decrease in equipment needs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

Item of change for FY21 037 Technology/Hardware	(2,400)	100% G	No technology hardware needed
Item of change for FY21 038 Technology/Hardware	(1,050)	100% G	No technology software needed
Item of change for FY 21 039 Telecommunication	(1,161)	100% G	Decrease in projected cost
Item of change for FY 21 059 Temp full Time	58,676	100% G	Staffing needed for Workforce Development Administrator Position
NET CHANGE-FY 21-Acct Unit: 10440000	48,144	N/A	
***ADMINISTRATIVE SERVICES BUREAU OF EMPLOYEE RELATIONS- Acct Unit 14420000	197,958	N/A	FY 2019 Adjusted Authorized Budget for Accounting Unit BUREAU OF EMPLOYEE RELATIONS -Acct Unit 14420000
Item change for FY20 Salary & Benefits	52,605	100% G	Employee Relations Salary & Benefit increase
NET CHANGE-FY 20-Acct Unit: 14420000	52,605	N/A	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

Item change for FY 21 Salary & Benefits	62,026	100% G	Employee Relations Salary & Benefit increase FY21
NET CHANGE-FY 21-Acct Unit: 14420000	62,026	N/A	
***ADMINISTRATIVE SERVICES PERSONNEL BOARD OF APPEALS-Acct Unit 10490000	23,705	N/A	FY 2019 Adjusted Authorized Budget for Accounting Unit 10490000 PERSONNEL APPEALS BOARD
Item of change for FY 20 050 Personal Service-Temp/ Appointe	55,966	100% G	SB533FN increase to board members' compensation and increased the quorum for board meetings and hearings from 2 to 3 members.
Item of change for FY20 Benefits class 60	4,281	100% G	Increase in Benefits
Item of change for FY 20 070 In-State Travel Reimbursement	(1,000)	100% G	Instate travel mileage decrease for Personnel Board of Appeal Members
NET CHANGE-FY 20-Acct Unit: 10490000	59,247	N/A	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

Item of change for FY 21 050 Personal Service-Temp/ Appointe	55,966	100% O	SB533FN increase to board members' compensation and increased the quorum for board meetings and hearings from 2 to 3 members.
Item of change for FY 21 class 60 benefits	4,281	100% O	Benefit increases
NET CHANGE-FY 21-Acct Unit: 10490000 PERSONNEL	59,247	N/A	
APPEALS BOARD ***ADMINISTRATIVE SERVICES EDUCATION & TRAINING ADMINISTRATION -Acct Unit 1056ETA	458,685	N/A	FY 2019 Adjusted Authorized Budget for Accounting Unit 1056ETA
Item of change for FY 20 018 Overtime	50	100% G	Increase in overtime.
Item of change for FY 20 050 Personal Service-Temp Appoint	(3,106)	100% G	Increase in line from transfer from 1044 for five positions which includes additional performance hours for TI/C Professor and TI/C Associate Professor

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	01	GENERAL GOVERNMENT
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

NET CHANGE-FY 20-Acct Unit: EDUCATION & TRAINING ADMINISTRATION 1056ETA	(3,056)	100% G	
Item of change for FY 21 050 Personal Service-Temp Appoint	14,394	100% G	Increase in line from transfer from 1044 for five positions which includes additional performance hours for TI/C Professor and TI/C Associate Professor
NET CHANGE-FY 21-Acct Unit: EDUCATION & TRAINING ADMINISTRATION 1056ETA	14,394	100% G	
***ADMINISTRATIVE SERVICES STATE-WIDE EMPLOYEE BENEFIT- ACCT UNIT 6027SEB	13,910	N/A	FY 2019 Adjusted Authorized Budget for Accounting Unit. STATE-WIDE EMPLOYEE BENEFIT-ACCT UNIT 6027SEB
Item of Change for FY20 102 Contracts for program services	82,490	100% G	Short Term Disability Increase in participants per CBA 11.8 Short Term Disability Income Protection

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
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CATEGORY	01	GENERAL GOVERNMENT
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

NET CHANGE-FY 20-Acct Unit: STATE WIDE EMPLOYEE BENEFIT- ACCT UNIT 6027SEB	82,490	N/A	
Item of Change for FY 21 102 Contracts for program services	2,800	100% G	Short Term Disability Increase in participants per CBA 11.8 Short Term Disability Income Protection
NET CHANGE-FY 21-Acct Unit: STATE WIDE EMPLOYEE BENEFIT ACCT UNIT 6027seb	2,800	N/A	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
3	817,775	49% GF 51% O	<p><b>Department of Administrative Services, Division of Personnel Personnel-Admin-Support (141010).</b>  <b>Administrator I.</b> This position is being requested to convert a current FY temporary position. Position is designed to meet workforce challenges identified by the Statewide Talent Acquisition and Management Committee, Position is focused on developing an integrated approach to succession management in order to increase retention rates, enhance employee morale and foster an environment that stimulates innovation and organizational change. Position provides leadership, guidance and support in all aspects of talent management critical to promoting the State of NH as an Employer of Choice. Without this position, there is no central point of contact for implementing key talent acquisition and management strategies identified as deficient in a recent audit. In addition, the State would lack the ability to implement succession planning, knowledge management and employee development strategies which would significantly hinder the State's ability to attract and retain employees.                      FY20 = \$85,323, FY21 = \$89,162</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

			<p><b>Department of Administrative Services, Division of Personnel Personnel-Admin-Support (141010). Human Resources Specialist II.</b> There is a demonstrated need to create an additional full-time position to function as a Classification Analyst to perform job audits on classified positions statewide and to make classification and labor grade decisions. Analyst also establish temporary positions, review and make recommendations on agency reorganizations and position transfers, revise statewide job class specifications and qualification requirements, and provide technical assistance to agency human resource staff regarding these matters. Without additional staff, the Classification Section is unable to consistently meet the requirements of RSA 21-I-54, III, which mandates that reclassification and reallocation decisions be made within 45 days of receipt. Important projects with statewide impact, such as training agencies, revising elements of the classification system and forms, and reviewing job class. FY20 = \$80,746, FY21 = \$81,188</p> <p><b>Department of Administrative Services, Division of Personnel Personnel-Admin-Support (141010). Human Resources Specialist I.</b> There is a need for a full-time position to function as a Classification Analyst to assist in</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
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ACTIVITY	PER141010	DIVISION OF PERSONNEL

			<p>performing job analysis of classified positions statewide and to make preliminary recommendations on classification and labor grade. This position would also establish and transfer positions, review supplemental job descriptions, revise statewide job class specifications, participate in special projects, and provide additional technical assistance to agency human resource staff regarding requests and transactions. This position would be an entry level Analyst that would assist with all aspects of the Section’s work and provide a career path within the Section, as well as perform critical project work. Without additional staff, the Classification Section is unable to consistently meet the requirements of RSA 21-I-54, III, which mandates that reclassification and reallocation decisions be made within 45 days of receipt. Important projects with statewide impact, such as training agencies, revising elements of the classification system and forms, and reviewing job class. FY20 = \$73,983, FY21 = \$73,887</p> <p><b>Department of Administrative Services, Division of Personnel for the Bureau of Education and Training – Personnel Admin-Support (141010). Staff Development and Training Specialist.</b> Online learning initiative expands</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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ACTIVITY	PER141010	DIVISION OF PERSONNEL

			<p>state employee and customer access to learning and development opportunities statewide through the Moodle Learning Management System. Online learning enhances BET’s traditional methods of classroom delivery with quality programming, reduces training costs, provides consistency in program content and delivery, simplifies updates to material and reduces travel time and risk. The demand for online courses is expanding and BET is central in providing them. FY20 = \$77,209, FY21 = \$80,801</p> <p><b>Department of Administrative Services, Division of Personnel for the Bureau of Education and Training – Personnel Admin-Support (141010). Staff Development and Training Specialist.</b> Online learning initiative expands state employee and customer access to learning and development opportunities statewide through the Moodle Learning Management System. Online learning enhances BET’s traditional methods of classroom delivery with quality programming, reduces training costs, provides consistency in program content and delivery, simplifies updates to material and reduces travel time and risk. The demand for online courses is expanding and BET is central in providing them. FY20 = \$83,885, FY21 = \$87,670</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

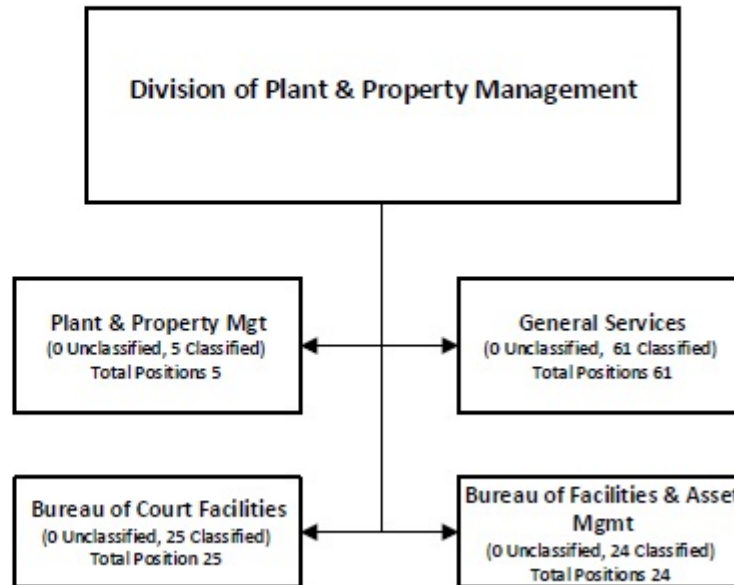
	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PER141010	DIVISION OF PERSONNEL

16	185,156	100% O	<p><b>Department of Administrative Services, Division of Personnel, Class 050 Part-Time Personnel.</b> Reduction in Agency Efficiency Budget to reach target. FY20 = \$86,000, FY21 = \$86,000</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Plant & Property Management PPM141510

FY2019 Total Authorized Positions 115  
(0 Unclassified)  
(115 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,888,952	5,345,654	5,484,913	59,267	5,544,180	5,583,998	61,401	5,645,399
Personal Services-Unclassified	0	0	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	4,888,952	5,345,654	5,484,913	59,267	5,544,180	5,583,998	61,401	5,645,399
<b>Other Personnel Costs</b>								
Overtime	333,367	338,406	366,092	0	366,092	372,063	0	372,063
Personal Service-Temp/Appointe	1,594,384	1,821,660	1,847,095	0	1,847,095	1,863,824	0	1,863,824
Temp Full Time	0	0	26,208	0	26,208	27,222	0	27,222
<b>Total Other Personnel Costs</b>	1,927,751	2,160,066	2,239,395	0	2,239,395	2,263,109	0	2,263,109
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,978,345	3,553,603	3,502,492	49,385	3,551,877	3,650,749	51,965	3,702,714
<b>Total Personnel Services Benefits</b>	2,978,345	3,553,603	3,502,492	49,385	3,551,877	3,650,749	51,965	3,702,714
<b>Major Operating Expenses</b>								
Current Expenses	1,006,938	1,052,442	1,083,412	1,000	1,084,412	1,103,966	1,000	1,104,966
Rents-Leases Other Than State	3,941,906	4,080,797	3,662,263	0	3,662,263	3,710,138	0	3,710,138
Heat- Electricity - Water	10,642,976	10,724,130	11,298,164	0	11,298,164	11,356,031	0	11,356,031
Maint. Other Than Build.- Grnds	10,193	12,697	10,795	0	10,795	11,108	0	11,108
Equipment New/Replacement	141,411	266,476	282,078	0	282,078	276,100	0	276,100
Technology - Hardware	1,350	2,500	2,500	1,200	3,700	0	0	0
Technology - Software	0	0	1,500	500	2,000	1,500	500	2,000
Telecommunications	146,928	146,184	169,453	1,200	170,653	149,453	1,200	150,653
Own Forces Maint.-Build.-Grnds	92,802	138,793	144,611	0	144,611	146,199	0	146,199
Contractual Maint.-Build-Grnds	3,265,457	3,211,881	3,697,509	564,860	4,262,369	3,532,847	754,594	4,287,441
In-State Travel Reimbursement	22,186	18,173	24,537	0	24,537	24,778	0	24,778
Out-Of State Travel	0	1,323	1,500	0	1,500	1,500	0	1,500
<b>Total Major Operating Expenses</b>	19,272,147	19,655,396	20,378,322	568,760	20,947,082	20,313,620	757,294	21,070,914
<b>Debt Service</b>								
Debt Service	262,225	205,883	132,471	0	132,471	101,128	0	101,128
<b>Total Debt Service</b>	262,225	205,883	132,471	0	132,471	101,128	0	101,128
<b>Contracted Expenditures</b>								
Contracted Expenditures	895,794	1,000,532	788,868	0	788,868	807,917	0	807,917
<b>Total Contracted Expenditures</b>	895,794	1,000,532	788,868	0	788,868	807,917	0	807,917

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    PPM141510 DIVISION OF PLANT & PROPERTY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	2,152,053	2,090,277	2,082,277	46,000	2,128,277	2,082,277	46,000	2,128,277
<b>Total Other Expenditures</b>	2,152,053	2,090,277	2,082,277	46,000	2,128,277	2,082,277	46,000	2,128,277
<b>Total Division PPM141510</b>	32,377,267	34,011,411	34,608,738	723,412	35,332,150	34,802,798	916,660	35,719,458
Other	25,920,626	27,605,327	27,574,327	477,494	28,051,821	27,778,673	551,218	28,329,891
General Fund	6,456,641	6,406,084	7,034,411	245,918	7,280,329	7,024,125	365,442	7,389,567
<b>Total</b>	32,377,267	34,011,411	34,608,738	723,412	35,332,150	34,802,798	916,660	35,719,458
Permanent Classified	115.00	115.00	115.00	2.00	117.00	115.00	2.00	117.00
<b>Total Number of Positions</b>	115.00	115.00	115.00	2.00	117.00	115.00	2.00	117.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                        014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                    PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION**              1440PPA PLANT - PROPERTY ADMINISTRATN

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 14400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	361,542	372,230	401,416	0	401,416	414,200	0	414,200
020 Current Expenses	3,156	850	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	3,528	3,050	4,344	0	4,344	4,344	0	4,344
050 Personal Service-Temp/Appointe	72,639	82,605	112,343	0	112,343	93,168	0	93,168
060 Benefits	173,238	190,784	209,751	0	209,751	217,752	0	217,752
070 In-State Travel Reimbursement	914	1,500	3,300	0	3,300	3,300	0	3,300
080 Out-Of State Travel	0	1,323	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>615,017</b>	<b>652,342</b>	<b>735,154</b>	<b>0</b>	<b>735,154</b>	<b>736,764</b>	<b>0</b>	<b>736,764</b>
<b>Estimated Source of Funds</b>								
General Fund	610,108	652,342	735,154	0	735,154	736,764	0	736,764
Other Funds								
009 Agency Income	4,909	0	0	0	0	0	0	0
<b>Total</b>	<b>615,017</b>	<b>652,342</b>	<b>735,154</b>	<b>0</b>	<b>735,154</b>	<b>736,764</b>	<b>0</b>	<b>736,764</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 2045CTF BUREAU OF COURT FACILITIES

FUND 010 AGENCY 014 ACCOUNTING UNIT 20450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,065,536	1,144,072	1,185,151	0	1,185,151	1,208,667	0	1,208,667
018 Overtime	93,600	97,453	92,610	0	92,610	92,609	0	92,609
020 Current Expenses	172,130	174,500	191,101	0	191,101	191,101	0	191,101
022 Rents-Leases Other Than State	3,932,962	4,050,493	3,634,447	0	3,634,447	3,681,557	0	3,681,557
023 Heat- Electricity - Water	1,592,667	1,687,227	1,853,092	0	1,853,092	1,883,404	0	1,883,404
030 Equipment New/Replacement	24,456	26,000	40,434	0	40,434	30,434	0	30,434
039 Telecommunications	63,722	75,438	93,812	0	93,812	73,812	0	73,812
047 Own Forces Maint.-Build.-Grnds	9,714	10,000	10,000	0	10,000	10,000	0	10,000
048 Contractual Maint.-Build.-Grnds	729,068	683,678	1,071,710	0	1,071,710	1,029,793	0	1,029,793
050 Personal Service-Temp/Appointe	392,363	467,247	498,627	0	498,627	498,626	0	498,626
060 Benefits	665,337	788,936	784,014	0	784,014	816,917	0	816,917
070 In-State Travel Reimbursement	11,155	10,000	10,000	0	10,000	10,000	0	10,000
103 Contracts for Op Services	375,239	377,791	257,463	0	257,463	263,190	0	263,190
202 Relocation	625	8,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>9,128,574</b>	<b>9,600,835</b>	<b>9,722,461</b>	<b>0</b>	<b>9,722,461</b>	<b>9,790,110</b>	<b>0</b>	<b>9,790,110</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	8,760,353	9,223,984	9,340,880	0	9,340,880	9,406,337	0	9,406,337
009 Agency Income	368,221	376,851	381,581	0	381,581	383,773	0	383,773
<b>Total</b>	<b>9,128,574</b>	<b>9,600,835</b>	<b>9,722,461</b>	<b>0</b>	<b>9,722,461</b>	<b>9,790,110</b>	<b>0</b>	<b>9,790,110</b>
<b>Number of Positions</b>								
Permanent Classified	25.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
<b>Total Number of Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                        014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                    PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION**              5914SHR SHERIFF REIMBURSEMENTS

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 59140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
201 Sheriff Custody Reimbursement	941,513	909,000	909,000	46,000	955,000	909,000	46,000	955,000
<b>Expenditure Total</b>	941,513	909,000	909,000	46,000	955,000	909,000	46,000	955,000
<b>Estimated Source of Funds</b>								
General Fund	941,513	909,000	909,000	46,000	955,000	909,000	46,000	955,000
<b>Total</b>	941,513	909,000	909,000	46,000	955,000	909,000	46,000	955,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2042FAM FACILITIES - ASSETS MANAGEMENT

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	957,381	1,083,546	1,134,878	0	1,134,878	1,149,953	0	1,149,953
018 Overtime	48,754	72,000	72,000	0	72,000	72,000	0	72,000
020 Current Expenses	225,231	226,650	226,650	0	226,650	226,650	0	226,650
022 Rents-Leases Other Than State	8,164	25,000	25,000	0	25,000	25,000	0	25,000
023 Heat- Electricity - Water	2,787,625	2,819,884	2,992,587	0	2,992,587	2,996,029	0	2,996,029
030 Equipment New/Replacement	38,394	70,660	70,660	0	70,660	70,660	0	70,660
039 Telecommunications	19,161	18,299	19,122	0	19,122	19,122	0	19,122
047 Own Forces Maint.-Build.-Grnds	19,297	30,000	30,000	0	30,000	30,000	0	30,000
048 Contractual Maint.-Build-Grnds	654,789	656,453	618,779	81,871	700,650	557,431	143,219	700,650
050 Personal Service-Temp/Appointe	342,653	348,445	355,987	0	355,987	389,969	0	389,969
060 Benefits	562,067	671,687	665,845	0	665,845	694,394	0	694,394
070 In-State Travel Reimbursement	994	1,000	1,000	0	1,000	1,000	0	1,000
103 Contracts for Op Services	33,832	32,000	32,000	0	32,000	32,000	0	32,000
<b>Expenditure Total</b>	<b>5,698,342</b>	<b>6,055,624</b>	<b>6,244,508</b>	<b>81,871</b>	<b>6,326,379</b>	<b>6,264,208</b>	<b>143,219</b>	<b>6,407,427</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	5,668,430	6,055,624	6,244,508	81,871	6,326,379	6,264,208	143,219	6,407,427
008 Agency Income	29,912	0	0	0	0	0	0	0
<b>Total</b>	<b>5,698,342</b>	<b>6,055,624</b>	<b>6,244,508</b>	<b>81,871</b>	<b>6,326,379</b>	<b>6,264,208</b>	<b>143,219</b>	<b>6,407,427</b>
<b>Number of Positions</b>								
Permanent Classified	23.00	23.00	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total Number of Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 5320LRC LAKES REGION CAMPUS

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 53200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	7,026	4,721	7,707	0	7,707	7,927	0	7,927
022 Rents-Leases Other Than State	0	200	1	0	1	1	0	1
023 Heat- Electricity - Water	99,572	133,409	201,450	0	201,450	208,362	0	208,362
030 Equipment New/Replacement	0	2,500	2,500	0	2,500	2,525	0	2,525
039 Telecommunications	2,009	3,596	2,011	0	2,011	2,011	0	2,011
047 Own Forces Maint.-Build.-Grnds	2,549	5,495	2,699	0	2,699	2,772	0	2,772
048 Contractual Maint.-Build-Grnds	65,348	39,688	40,062	0	40,062	42,803	0	42,803
050 Personal Service-Temp/Appointe	31,638	57,428	53,384	0	53,384	54,986	0	54,986
060 Benefits	2,417	4,393	4,084	0	4,084	4,207	0	4,207
070 In-State Travel Reimbursement	0	100	1	0	1	1	0	1
103 Contracts for Op Services	8,654	21,250	21,300	0	21,300	21,300	0	21,300
<b>Expenditure Total</b>	<b>219,213</b>	<b>272,780</b>	<b>335,199</b>	<b>0</b>	<b>335,199</b>	<b>346,895</b>	<b>0</b>	<b>346,895</b>
<b>Estimated Source of Funds</b>								
General Fund	219,213	272,780	335,199	0	335,199	346,895	0	346,895
<b>Total</b>	<b>219,213</b>	<b>272,780</b>	<b>335,199</b>	<b>0</b>	<b>335,199</b>	<b>346,895</b>	<b>0</b>	<b>346,895</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    PPM141510 DIVISION OF PLANT & PROPERTY  
ORGANIZATION              5964DUB DUBE BUILDING (LRC)

FUND    010    AGENCY    014    ACCOUNTING UNIT    59640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
023    Heat- Electricity - Water	9,079	23,690	23,715	0	23,715	24,668	0	24,668
047    Own Forces Maint.-Build.-Grnds	893	1,000	945	0	945	973	0	973
048    Contractual Maint.-Build-Grnds	1,544	5,297	5,300	0	5,300	5,315	0	5,315
<b>Expenditure Total</b>	<b>11,516</b>	<b>29,987</b>	<b>29,960</b>	<b>0</b>	<b>29,960</b>	<b>30,956</b>	<b>0</b>	<b>30,956</b>
<b>Estimated Source of Funds</b>								
General Fund	11,516	29,987	29,960	0	29,960	30,956	0	30,956
<b>Total</b>	<b>11,516</b>	<b>29,987</b>	<b>29,960</b>	<b>0</b>	<b>29,960</b>	<b>30,956</b>	<b>0</b>	<b>30,956</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 5968LAC LACONIA COTTAGES (LRC)

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 59680000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	228	0	0	0	0	0	0
020 Current Expenses	102	529	529	0	529	529	0	529
023 Heat- Electricity - Water	11,999	23,625	23,625	0	23,625	23,625	0	23,625
047 Own Forces Maint.-Build.-Grnds	549	2,500	2,500	0	2,500	2,500	0	2,500
048 Contractual Maint.-Build-Grnds	2,867	3,152	2,521	631	3,152	2,318	834	3,152
050 Personal Service-Temp/Appointe	22,600	20,492	21,424	0	21,424	21,745	0	21,745
060 Benefits	1,732	1,613	1,639	0	1,639	1,663	0	1,663
<b>Expenditure Total</b>	<b>39,849</b>	<b>52,139</b>	<b>52,238</b>	<b>631</b>	<b>52,869</b>	<b>52,380</b>	<b>834</b>	<b>53,214</b>
<b>Estimated Source of Funds</b>								
General Fund	39,849	52,139	52,238	631	52,869	52,380	834	53,214
<b>Total</b>	<b>39,849</b>	<b>52,139</b>	<b>52,238</b>	<b>631</b>	<b>52,869</b>	<b>52,380</b>	<b>834</b>	<b>53,214</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 5966ANP ANNA PHILBROOK CENTER

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 59660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	42,871	44,008	46,289	0	46,289	46,288	0	46,288
018 Overtime	2,159	2,499	2,501	0	2,501	2,501	0	2,501
020 Current Expenses	17,065	15,925	15,925	0	15,925	15,925	0	15,925
022 Rents-Leases Other Than State	0	725	725	0	725	725	0	725
023 Heat- Electricity - Water	112,715	123,404	126,883	0	126,883	127,055	0	127,055
030 Equipment New/Replacement	1,587	4,150	4,150	0	4,150	4,150	0	4,150
039 Telecommunications	1,041	1,272	1,047	0	1,047	1,047	0	1,047
047 Own Forces Maint.-Build.-Grnds	6,939	20,100	16,896	0	16,896	16,721	0	16,721
048 Contractual Maint.-Build-Grnds	33,302	20,000	17,000	6,204	23,204	17,000	6,379	23,379
050 Personal Service-Temp/Appointe	35,165	35,156	39,405	0	39,405	39,406	0	39,406
060 Benefits	27,854	30,661	31,457	0	31,457	32,540	0	32,540
070 In-State Travel Reimbursement	215	500	500	0	500	500	0	500
103 Contracts for Op Services	3,016	5,265	5,265	0	5,265	5,265	0	5,265
<b>Expenditure Total</b>	<b>283,929</b>	<b>303,665</b>	<b>308,043</b>	<b>6,204</b>	<b>314,247</b>	<b>309,123</b>	<b>6,379</b>	<b>315,502</b>
<b>Estimated Source of Funds</b>								
General Fund	14,552	15,579	23,038	464	23,502	23,122	477	23,599
Other Funds								
001 Transfer from Other Agencies	269,377	288,086	285,005	5,740	290,745	286,001	5,902	291,903
<b>Total</b>	<b>283,929</b>	<b>303,665</b>	<b>308,043</b>	<b>6,204</b>	<b>314,247</b>	<b>309,123</b>	<b>6,379</b>	<b>315,502</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2950GSM GENERAL SERVICES MAINT & GRNDS

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 29500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	704,467	821,941	821,439	32,240	853,679	838,698	33,380	872,078
018 Overtime	61,069	56,070	62,902	0	62,902	64,789	0	64,789
020 Current Expenses	195,607	185,316	214,733	1,000	215,733	220,763	1,000	221,763
022 Rents-Leases Other Than State	0	800	1	0	1	1	0	1
023 Heat- Electricity - Water	1,588,864	1,317,575	1,445,405	0	1,445,405	1,447,727	0	1,447,727
024 Maint.Other Than Build.- Grnds	0	1	1	0	1	1	0	1
030 Equipment New/Replacement	13,070	10,750	10,750	0	10,750	10,750	0	10,750
037 Technology - Hardware	0	0	0	1,200	1,200	0	0	0
038 Technology - Software	0	0	0	500	500	0	500	500
039 Telecommunications	21,864	16,654	19,755	1,200	20,955	19,755	1,200	20,955
047 Own Forces Maint.-Build.-Grnds	31,931	19,011	33,810	0	33,810	34,790	0	34,790
048 Contractual Maint.-Build-Grnds	850,339	605,196	833,390	78,728	912,118	743,927	194,302	938,229
050 Personal Service-Temp/Appointe	270,708	286,100	306,701	0	306,701	306,701	0	306,701
060 Benefits	405,986	517,043	534,844	25,203	560,047	557,914	26,507	584,421
070 In-State Travel Reimbursement	5,892	3,100	6,239	0	6,239	6,414	0	6,414
103 Contracts for Op Services	114,306	114,847	127,661	0	127,661	130,214	0	130,214
<b>Expenditure Total</b>	<b>4,264,103</b>	<b>3,954,404</b>	<b>4,417,631</b>	<b>140,071</b>	<b>4,557,702</b>	<b>4,382,444</b>	<b>256,889</b>	<b>4,639,333</b>
<b>Estimated Source of Funds</b>								
General Fund	4,160,173	3,936,524	4,409,234	139,459	4,548,693	4,362,722	255,743	4,618,465
Other Funds								
001 Transfer from Other Agencies	18,749	17,880	8,397	612	9,009	19,722	1,146	20,868
009 Agency Income	85,181	0	0	0	0	0	0	0
<b>Total</b>	<b>4,264,103</b>	<b>3,954,404</b>	<b>4,417,631</b>	<b>140,071</b>	<b>4,557,702</b>	<b>4,382,444</b>	<b>256,889</b>	<b>4,639,333</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	1.00	18.00	17.00	1.00	18.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>1.00</b>	<b>18.00</b>	<b>17.00</b>	<b>1.00</b>	<b>18.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 8050CMD CENTRALIZED MAIL DISTRIBUTION

FUND 010 AGENCY 014 ACCOUNTING UNIT 80500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	80,242	93,477	87,527	27,027	114,554	88,870	28,021	116,891
018 Overtime	0	1	1	0	1	1	0	1
020 Current Expenses	11,291	10,834	11,950	0	11,950	12,073	0	12,073
022 Rents-Leases Other Than State	780	1,120	826	0	826	850	0	850
024 Maint.Other Than Build.- Grnds	10,193	11,944	10,793	0	10,793	11,106	0	11,106
030 Equipment New/Replacement	4,041	0	4,279	0	4,279	4,402	0	4,402
039 Telecommunications	1,172	966	984	0	984	984	0	984
050 Personal Service-Temp/Appointe	29,976	40,839	15,585	0	15,585	15,585	0	15,585
059 Temp Full Time	0	0	26,208	0	26,208	27,222	0	27,222
060 Benefits	40,414	70,829	63,241	24,182	87,423	65,932	25,458	91,390
<b>Expenditure Total</b>	<b>178,109</b>	<b>230,010</b>	<b>221,394</b>	<b>51,209</b>	<b>272,603</b>	<b>227,025</b>	<b>53,479</b>	<b>280,504</b>
<b>Estimated Source of Funds</b>								
General Fund	80,586	143,143	145,780	51,209	196,989	150,140	53,479	203,619
Other Funds								
003 Revolving Funds	0	1	0	0	0	0	0	0
009 Agency Income	97,523	86,866	75,614	0	75,614	76,885	0	76,885
<b>Total</b>	<b>178,109</b>	<b>230,010</b>	<b>221,394</b>	<b>51,209</b>	<b>272,603</b>	<b>227,025</b>	<b>53,479</b>	<b>280,504</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 1410WHS HILLS AVE. WAREHOUSE

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 14100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,373	2,938	3,571	0	3,571	3,675	0	3,675
023 Heat- Electricity - Water	71,901	90,591	99,290	0	99,290	99,672	0	99,672
030 Equipment New/Replacement	0	600	600	0	600	600	0	600
039 Telecommunications	1,054	1,425	1,048	0	1,048	1,048	0	1,048
048 Contractual Maint.-Build-Grnds	14,085	24,720	24,720	6,728	31,448	24,720	6,972	31,692
103 Contracts for Op Services	11,222	11,446	6,462	0	6,462	6,591	0	6,591
<b>Expenditure Total</b>	<b>101,635</b>	<b>131,720</b>	<b>135,691</b>	<b>6,728</b>	<b>142,419</b>	<b>136,306</b>	<b>6,972</b>	<b>143,278</b>
<b>Estimated Source of Funds</b>								
General Fund	16,138	21,259	21,900	1,086	22,986	22,000	1,125	23,125
Other Funds								
001 Transfer from Other Agencies	85,497	110,461	113,791	5,642	119,433	114,306	5,847	120,153
<b>Total</b>	<b>101,635</b>	<b>131,720</b>	<b>135,691</b>	<b>6,728</b>	<b>142,419</b>	<b>136,306</b>	<b>6,972</b>	<b>143,278</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                        014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                    PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION**              2051BRH BRIDGES HOUSE

**FUND 010 AGENCY 014 ACCOUNTING UNIT 20510000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	498	512	0	512	528	0	528
020 Current Expenses	3,715	3,493	3,933	0	3,933	4,047	0	4,047
022 Rents-Leases Other Than State	0	1,260	1,260	0	1,260	1,260	0	1,260
023 Heat- Electricity - Water	5,857	5,913	13,805	0	13,805	13,883	0	13,883
030 Equipment New/Replacement	0	1	1	0	1	1	0	1
039 Telecommunications	3,202	2,704	3,410	0	3,410	3,410	0	3,410
047 Own Forces Maint.-Build.-Grnds	348	373	368	0	368	379	0	379
048 Contractual Maint.-Build-Grnds	18,809	14,410	14,410	5,505	19,915	14,410	6,083	20,493
050 Personal Service-Temp/Appointe	2,856	14,698	9,710	0	9,710	9,710	0	9,710
060 Benefits	218	1,223	843	0	843	846	0	846
070 In-State Travel Reimbursement	0	1	1	0	1	1	0	1
103 Contracts for Op Services	0	599	610	0	610	621	0	621
<b>Expenditure Total</b>	<b>35,005</b>	<b>45,173</b>	<b>48,863</b>	<b>5,505</b>	<b>54,368</b>	<b>49,096</b>	<b>6,083</b>	<b>55,179</b>
<b>Estimated Source of Funds</b>								
General Fund	35,005	45,173	48,863	5,505	54,368	49,096	6,083	55,179
<b>Total</b>	<b>35,005</b>	<b>45,173</b>	<b>48,863</b>	<b>5,505</b>	<b>54,368</b>	<b>49,096</b>	<b>6,083</b>	<b>55,179</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2098JSB DEPT. OF JUSTICE BUILDING

FUND 010 AGENCY 014 ACCOUNTING UNIT 20980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	1,375	2,717	1,458	0	1,458	1,503	0	1,503
020 Current Expenses	12,294	10,001	13,017	0	13,017	13,395	0	13,395
023 Heat- Electricity - Water	158,849	164,539	182,231	0	182,231	182,310	0	182,310
030 Equipment New/Replacement	0	1,600	1,600	0	1,600	1,600	0	1,600
039 Telecommunications	664	803	420	0	420	420	0	420
047 Own Forces Maint.-Build.-Grnds	1,094	1,361	4,508	0	4,508	4,542	0	4,542
048 Contractual Maint.-Build-Grnds	23,441	44,670	30,467	0	30,467	48,502	0	48,502
050 Personal Service-Temp/Appointe	38,500	39,481	35,111	0	35,111	35,110	0	35,110
060 Benefits	3,582	3,559	2,971	0	2,971	2,980	0	2,980
103 Contracts for Op Services	15,349	15,409	17,016	0	17,016	17,356	0	17,356
<b>Expenditure Total</b>	<b>255,148</b>	<b>284,140</b>	<b>288,799</b>	<b>0</b>	<b>288,799</b>	<b>307,718</b>	<b>0</b>	<b>307,718</b>
<b>Estimated Source of Funds</b>								
General Fund	219,274	252,968	248,194	0	248,194	264,453	0	264,453
Other Funds								
001 Transfer from Other Agencies	35,874	31,172	40,605	0	40,605	43,265	0	43,265
<b>Total</b>	<b>255,148</b>	<b>284,140</b>	<b>288,799</b>	<b>0</b>	<b>288,799</b>	<b>307,718</b>	<b>0</b>	<b>307,718</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 2998DSC DISCOVERY CENTER

FUND 010 AGENCY 014 ACCOUNTING UNIT 29980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,194	3,134	3,382	0	3,382	3,480	0	3,480
048 Contractual Maint.-Build-Grnds	35,404	36,860	37,475	0	37,475	38,039	0	38,039
<b>Expenditure Total</b>	<b>38,598</b>	<b>39,994</b>	<b>40,857</b>	<b>0</b>	<b>40,857</b>	<b>41,519</b>	<b>0</b>	<b>41,519</b>
<b>Estimated Source of Funds</b>								
General Fund	38,598	39,994	40,857	0	40,857	41,519	0	41,519
<b>Total</b>	<b>38,598</b>	<b>39,994</b>	<b>40,857</b>	<b>0</b>	<b>40,857</b>	<b>41,519</b>	<b>0</b>	<b>41,519</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2030HHS DES/HHS BLDG 27-29 HZN DR

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	385,205	420,655	419,749	0	419,749	426,502	0	426,502
018 Overtime	32,529	22,529	34,510	0	34,510	35,545	0	35,545
020 Current Expenses	134,162	160,207	157,113	0	157,113	161,224	0	161,224
022 Rents-Leases Other Than State	0	1	1	0	1	1	0	1
023 Heat- Electricity - Water	2,215,274	2,200,107	2,227,710	0	2,227,710	2,230,702	0	2,230,702
030 Equipment New/Replacement	19,172	25,328	23,026	0	23,026	25,726	0	25,726
037 Technology - Hardware	1,350	2,500	2,500	0	2,500	0	0	0
039 Telecommunications	7,656	7,766	9,294	0	9,294	9,294	0	9,294
047 Own Forces Maint.-Build.-Grnds	8,372	16,836	18,865	0	18,865	19,122	0	19,122
048 Contractual Maint.-Build-Grnds	260,354	447,846	416,586	200,000	616,586	416,586	218,061	634,647
060 Benefits	234,296	279,943	248,262	0	248,262	258,893	0	258,893
070 In-State Travel Reimbursement	1,293	158	1,295	0	1,295	1,295	0	1,295
103 Contracts for Op Services	164,573	216,467	98,167	0	98,167	103,394	0	103,394
200 Building Use Allowances	978,886	978,886	978,886	0	978,886	978,886	0	978,886
<b>Expenditure Total</b>	<b>4,443,122</b>	<b>4,779,229</b>	<b>4,635,964</b>	<b>200,000</b>	<b>4,835,964</b>	<b>4,667,170</b>	<b>218,061</b>	<b>4,885,231</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	4,443,122	4,779,229	4,635,964	200,000	4,835,964	4,667,170	218,061	4,885,231
<b>Total</b>	<b>4,443,122</b>	<b>4,779,229</b>	<b>4,635,964</b>	<b>200,000</b>	<b>4,835,964</b>	<b>4,667,170</b>	<b>218,061</b>	<b>4,885,231</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 2072FGB FISH & GAME BUILDING 11 HZN DR

FUND 010 AGENCY 014 ACCOUNTING UNIT 20720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	822	0	0	0	0	0	0
023 Heat- Electricity - Water	25,105	46,867	27,113	0	27,113	27,113	0	27,113
030 Equipment New/Replacement	0	1,325	1,325	0	1,325	1,325	0	1,325
050 Personal Service-Temp/Appointe	12,908	14,612	13,951	0	13,951	13,951	0	13,951
060 Benefits	988	1,118	1,067	0	1,067	1,067	0	1,067
<b>Expenditure Total</b>	<b>39,001</b>	<b>64,744</b>	<b>43,456</b>	<b>0</b>	<b>43,456</b>	<b>43,456</b>	<b>0</b>	<b>43,456</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	39,001	64,744	43,456	0	43,456	43,456	0	43,456
<b>Total</b>	<b>39,001</b>	<b>64,744</b>	<b>43,456</b>	<b>0</b>	<b>43,456</b>	<b>43,456</b>	<b>0</b>	<b>43,456</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2081EOC EMERGENCY OPERATIONS CENTER

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20810000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	127,377	133,613	136,199	0	136,199	138,837	0	138,837
018 Overtime	11,830	10,080	12,550	0	12,550	12,927	0	12,927
020 Current Expenses	14,674	16,571	15,736	0	15,736	16,187	0	16,187
022 Rents-Leases Other Than State	0	150	1	0	1	1	0	1
023 Heat- Electricity - Water	226,547	249,053	240,624	0	240,624	244,258	0	244,258
030 Equipment New/Replacement	0	2,990	2,990	0	2,990	4,165	0	4,165
039 Telecommunications	938	941	1,094	0	1,094	1,094	0	1,094
047 Own Forces Maint.-Build.-Grnds	421	1,516	446	0	446	459	0	459
048 Contractual Maint.-Build-Grnds	59,044	57,641	59,044	4,881	63,925	59,044	5,529	64,573
050 Personal Service-Temp/Appointe	26,250	31,370	25,929	0	25,929	25,929	0	25,929
060 Benefits	55,569	61,321	60,981	0	60,981	63,285	0	63,285
070 In-State Travel Reimbursement	1,197	900	1,267	0	1,267	1,304	0	1,304
103 Contracts for Op Services	23,534	23,624	47,724	0	47,724	48,678	0	48,678
<b>Expenditure Total</b>	<b>547,381</b>	<b>589,770</b>	<b>604,585</b>	<b>4,881</b>	<b>609,466</b>	<b>616,168</b>	<b>5,529</b>	<b>621,697</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	547,381	589,770	604,585	4,881	609,466	616,168	5,529	621,697
<b>Total</b>	<b>547,381</b>	<b>589,770</b>	<b>604,585</b>	<b>4,881</b>	<b>609,466</b>	<b>616,168</b>	<b>5,529</b>	<b>621,697</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**            00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                    014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION**        2951DSD DEPT OF SAFETY / DMV FACILITY

**FUND 010 AGENCY 014 ACCOUNTING UNIT 29510000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	390,519	405,297	408,996	0	408,996	415,466	0	415,466
018 Overtime	32,794	28,794	34,791	0	34,791	35,835	0	35,835
020 Current Expenses	66,797	57,958	70,726	0	70,726	73,800	0	73,800
022 Rents-Leases Other Than State	0	108	1	0	1	1	0	1
023 Heat- Electricity - Water	517,801	574,572	547,900	0	547,900	549,510	0	549,510
024 Maint.Other Than Build.- Grnds	0	752	1	0	1	1	0	1
030 Equipment New/Replacement	17,886	41,631	41,631	0	41,631	41,631	0	41,631
039 Telecommunications	3,593	3,509	3,943	0	3,943	3,943	0	3,943
047 Own Forces Maint.-Build.-Grnds	2,521	2,571	2,669	0	2,669	2,747	0	2,747
048 Contractual Maint.-Build-Grnds	169,311	111,597	159,273	20,000	179,273	164,472	20,000	184,472
050 Personal Service-Temp/Appointe	93,403	100,410	92,010	0	92,010	92,010	0	92,010
060 Benefits	316,299	344,291	340,363	0	340,363	355,913	0	355,913
070 In-State Travel Reimbursement	513	533	543	0	543	559	0	559
103 Contracts for Op Services	38,347	60,285	63,104	0	63,104	64,366	0	64,366
<b>Expenditure Total</b>	<b>1,649,784</b>	<b>1,732,308</b>	<b>1,765,951</b>	<b>20,000</b>	<b>1,785,951</b>	<b>1,800,254</b>	<b>20,000</b>	<b>1,820,254</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	1,649,784	1,732,308	1,765,951	20,000	1,785,951	1,800,254	20,000	1,820,254
<b>Total</b>	<b>1,649,784</b>	<b>1,732,308</b>	<b>1,765,951</b>	<b>20,000</b>	<b>1,785,951</b>	<b>1,800,254</b>	<b>20,000</b>	<b>1,820,254</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2952DOT DOT BUILDINGS

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 29520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	307,219	327,298	333,571	0	333,571	342,226	0	342,226
018 Overtime	11,773	12,773	12,490	0	12,490	12,865	0	12,865
020 Current Expenses	59,832	69,603	63,506	0	63,506	65,870	0	65,870
022 Rents-Leases Other Than State	0	200	0	0	0	200	0	200
023 Heat- Electricity - Water	638,521	658,779	615,078	0	615,078	617,981	0	617,981
030 Equipment New/Replacement	17,640	20,014	20,014	0	20,014	20,014	0	20,014
039 Telecommunications	4,527	4,880	3,472	0	3,472	3,472	0	3,472
047 Own Forces Maint.-Build.-Grnds	1,692	4,913	1,791	0	1,791	1,844	0	1,844
048 Contractual Maint.-Build-Grnds	99,702	158,788	110,000	69,323	179,323	110,000	56,437	166,437
050 Personal Service-Temp/Appointe	97,272	106,743	102,097	0	102,097	102,097	0	102,097
060 Benefits	177,383	247,365	192,731	0	192,731	201,194	0	201,194
070 In-State Travel Reimbursement	0	163	167	0	167	173	0	173
103 Contracts for Op Services	24,682	35,390	34,490	0	34,490	35,852	0	35,852
<b>Expenditure Total</b>	<b>1,440,243</b>	<b>1,646,909</b>	<b>1,489,407</b>	<b>69,323</b>	<b>1,558,730</b>	<b>1,513,788</b>	<b>56,437</b>	<b>1,570,225</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	1,440,243	1,646,909	1,489,407	69,323	1,558,730	1,513,788	56,437	1,570,225
<b>Total</b>	<b>1,440,243</b>	<b>1,646,909</b>	<b>1,489,407</b>	<b>69,323</b>	<b>1,558,730</b>	<b>1,513,788</b>	<b>56,437</b>	<b>1,570,225</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2085OLB 19 PILLSBURY ST. (OLD LABOR BLG)

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,861	1,696	1,970	0	1,970	2,028	0	2,028
023 Heat- Electricity - Water	14,762	15,490	15,753	0	15,753	15,937	0	15,937
030 Equipment New/Replacement	0	610	610	0	610	610	0	610
039 Telecommunications	416	509	419	0	419	419	0	419
047 Own Forces Maint.-Build.-Grnds	0	244	251	0	251	258	0	258
048 Contractual Maint.-Build-Grnds	30,302	26,125	31,000	6,144	37,144	31,000	6,487	37,487
103 Contracts for Op Services	10,018	10,218	4,600	0	4,600	4,624	0	4,624
<b>Expenditure Total</b>	<b>57,359</b>	<b>54,892</b>	<b>54,603</b>	<b>6,144</b>	<b>60,747</b>	<b>54,876</b>	<b>6,487</b>	<b>61,363</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	57,359	54,892	54,603	6,144	60,747	54,876	6,487	61,363
<b>Total</b>	<b>57,359</b>	<b>54,892</b>	<b>54,603</b>	<b>6,144</b>	<b>60,747</b>	<b>54,876</b>	<b>6,487</b>	<b>61,363</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2095LNH LONDERGAN HALL

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	75,399	78,968	80,999	0	80,999	82,744	0	82,744
018 Overtime	1,502	3,850	1,593	0	1,593	1,641	0	1,641
020 Current Expenses	13,459	10,221	15,250	0	15,250	15,888	0	15,888
022 Rents-Leases Other Than State	0	75	0	0	0	75	0	75
023 Heat- Electricity - Water	101,072	105,850	104,410	0	104,410	104,480	0	104,480
030 Equipment New/Replacement	0	2,928	2,928	0	2,928	2,927	0	2,927
039 Telecommunications	568	661	563	0	563	563	0	563
047 Own Forces Maint.-Build.-Grnds	1,282	1,645	2,357	0	2,357	2,397	0	2,397
048 Contractual Maint.-Build-Grnds	33,356	37,000	34,000	5,297	39,297	34,000	5,739	39,739
050 Personal Service-Temp/Appointe	24,827	34,778	41,497	0	41,497	41,497	0	41,497
060 Benefits	41,518	47,241	47,714	0	47,714	49,689	0	49,689
103 Contracts for Op Services	7,638	8,357	12,000	0	12,000	12,240	0	12,240
200 Building Use Allowances	23,801	23,801	23,801	0	23,801	23,801	0	23,801
<b>Expenditure Total</b>	<b>324,422</b>	<b>355,375</b>	<b>367,112</b>	<b>5,297</b>	<b>372,409</b>	<b>371,942</b>	<b>5,739</b>	<b>377,681</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	324,422	355,375	367,112	5,297	372,409	371,942	5,739	377,681
<b>Total</b>	<b>324,422</b>	<b>355,375</b>	<b>367,112</b>	<b>5,297</b>	<b>372,409</b>	<b>371,942</b>	<b>5,739</b>	<b>377,681</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2096JHH JOHNSON HALL

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	33,651	34,497	36,026	0	36,026	36,129	0	36,129
018 Overtime	1,276	2,609	1,354	0	1,354	1,394	0	1,394
020 Current Expenses	7,700	13,048	8,153	0	8,153	8,585	0	8,585
022 Rents-Leases Other Than State	0	100	0	0	0	100	0	100
023 Heat- Electricity - Water	87,794	88,350	94,980	0	94,980	95,016	0	95,016
030 Equipment New/Replacement	2,094	2,990	2,990	0	2,990	2,990	0	2,990
039 Telecommunications	451	509	419	0	419	419	0	419
047 Own Forces Maint.-Build.-Grnds	119	2,065	1,126	0	1,126	1,159	0	1,159
048 Contractual Maint.-Build-Grnds	42,979	39,260	43,607	0	43,607	45,018	0	45,018
050 Personal Service-Temp/Appointe	10,664	13,590	13,286	0	13,286	13,286	0	13,286
060 Benefits	33,777	38,574	38,827	0	38,827	40,591	0	40,591
103 Contracts for Op Services	5,667	5,720	9,000	0	9,000	9,180	0	9,180
200 Building Use Allowances	9,115	9,115	9,115	0	9,115	9,115	0	9,115
<b>Expenditure Total</b>	<b>235,287</b>	<b>250,427</b>	<b>258,883</b>	<b>0</b>	<b>258,883</b>	<b>262,982</b>	<b>0</b>	<b>262,982</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	235,287	250,427	258,883	0	258,883	262,982	0	262,982
<b>Total</b>	<b>235,287</b>	<b>250,427</b>	<b>258,883</b>	<b>0</b>	<b>258,883</b>	<b>262,982</b>	<b>0</b>	<b>262,982</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2097SPH SPAULDING HALL

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	57,791	59,161	62,118	0	62,118	62,221	0	62,221
018 Overtime	9,531	7,531	10,111	0	10,111	10,415	0	10,415
020 Current Expenses	8,551	8,591	9,055	0	9,055	9,392	0	9,392
022 Rents-Leases Other Than State	0	100	0	0	0	100	0	100
023 Heat- Electricity - Water	64,843	67,421	71,591	0	71,591	71,634	0	71,634
030 Equipment New/Replacement	251	2,509	1,700	0	1,700	1,700	0	1,700
039 Telecommunications	655	509	563	0	563	563	0	563
048 Contractual Maint.-Build-Grnds	27,111	38,500	30,500	11,650	42,150	30,500	12,729	43,229
050 Personal Service-Temp/Appointe	12,549	17,853	13,286	0	13,286	13,286	0	13,286
060 Benefits	45,835	51,479	50,416	0	50,416	52,514	0	52,514
103 Contracts for Op Services	5,091	5,091	9,000	0	9,000	9,180	0	9,180
200 Building Use Allowances	51,975	51,975	51,975	0	51,975	51,975	0	51,975
<b>Expenditure Total</b>	<b>284,183</b>	<b>310,720</b>	<b>310,315</b>	<b>11,650</b>	<b>321,965</b>	<b>313,480</b>	<b>12,729</b>	<b>326,209</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	284,183	310,720	310,315	11,650	321,965	313,480	12,729	326,209
<b>Total</b>	<b>284,183</b>	<b>310,720</b>	<b>310,315</b>	<b>11,650</b>	<b>321,965</b>	<b>313,480</b>	<b>12,729</b>	<b>326,209</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2093RSS 64 SOUTH STREET

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	39,600	40,519	42,580	0	42,580	42,650	0	42,650
018 Overtime	1,539	2,799	1,633	0	1,633	1,682	0	1,682
020 Current Expenses	8,072	10,932	8,547	0	8,547	8,986	0	8,986
022 Rents-Leases Other Than State	0	150	0	0	0	150	0	150
023 Heat- Electricity - Water	50,795	51,782	83,664	0	83,664	84,145	0	84,145
030 Equipment New/Replacement	0	3,200	3,200	0	3,200	3,200	0	3,200
039 Telecommunications	1,035	1,170	982	0	982	982	0	982
047 Own Forces Maint.-Build.-Grnds	1,404	2,956	1,487	0	1,487	1,530	0	1,530
048 Contractual Maint.-Build-Grnds	12,698	40,000	20,000	37,596	57,596	20,000	40,901	60,901
060 Benefits	15,588	17,971	18,135	0	18,135	18,699	0	18,699
070 In-State Travel Reimbursement	13	150	154	0	154	159	0	159
103 Contracts for Op Services	22,031	22,471	8,916	0	8,916	9,094	0	9,094
200 Building Use Allowances	51,000	51,000	51,000	0	51,000	51,000	0	51,000
<b>Expenditure Total</b>	<b>203,775</b>	<b>245,100</b>	<b>240,298</b>	<b>37,596</b>	<b>277,894</b>	<b>242,277</b>	<b>40,901</b>	<b>283,178</b>
<b>Estimated Source of Funds</b>								
General Fund	8,478	10,196	9,994	1,564	11,558	10,078	1,701	11,779
Other Funds								
001 Transfer from Other Agencies	195,297	234,904	230,304	36,032	266,336	232,199	39,200	271,399
<b>Total</b>	<b>203,775</b>	<b>245,100</b>	<b>240,298</b>	<b>37,596</b>	<b>277,894</b>	<b>242,277</b>	<b>40,901</b>	<b>283,178</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2094WKB WALKER BUILDING

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 20940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	183,232	204,624	204,402	0	204,402	206,276	0	206,276
018 Overtime	19,194	13,694	20,363	0	20,363	20,974	0	20,974
020 Current Expenses	21,307	49,292	22,558	0	22,558	23,639	0	23,639
022 Rents-Leases Other Than State	0	200	0	0	0	1	0	1
023 Heat- Electricity - Water	223,146	234,616	264,429	0	264,429	265,352	0	265,352
030 Equipment New/Replacement	2,820	32,590	32,590	0	32,590	32,590	0	32,590
039 Telecommunications	1,370	1,371	1,191	0	1,191	1,191	0	1,191
043 Debt Service	262,225	205,883	132,471	0	132,471	101,128	0	101,128
047 Own Forces Maint.-Build.-Grnds	2,490	14,881	12,637	0	12,637	12,713	0	12,713
048 Contractual Maint.-Build-Grnds	51,302	87,000	63,000	30,302	93,302	63,000	30,922	93,922
050 Personal Service-Temp/Appointe	63,765	93,418	82,747	0	82,747	82,747	0	82,747
060 Benefits	116,312	127,902	137,567	0	137,567	143,036	0	143,036
103 Contracts for Op Services	27,132	27,205	27,132	0	27,132	27,675	0	27,675
<b>Expenditure Total</b>	<b>974,295</b>	<b>1,092,676</b>	<b>1,001,087</b>	<b>30,302</b>	<b>1,031,389</b>	<b>980,322</b>	<b>30,922</b>	<b>1,011,244</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	974,295	1,092,676	1,001,087	30,302	1,031,389	980,322	30,922	1,011,244
<b>Total</b>	<b>974,295</b>	<b>1,092,676</b>	<b>1,001,087</b>	<b>30,302</b>	<b>1,031,389</b>	<b>980,322</b>	<b>30,922</b>	<b>1,011,244</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PPM141510 DIVISION OF PLANT & PROPERTY  
**ORGANIZATION** 2167OLD CLAREMONT NH (OLD MILL)

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 21670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	76,920	81,748	83,573	0	83,573	84,271	0	84,271
018 Overtime	4,442	2,281	4,713	0	4,713	4,854	0	4,854
020 Current Expenses	16,339	14,610	17,300	0	17,300	17,802	0	17,802
022 Rents-Leases Other Than State	0	115	0	0	0	115	0	115
023 Heat- Electricity - Water	38,188	41,386	42,829	0	42,829	43,168	0	43,168
030 Equipment New/Replacement	0	14,100	14,100	0	14,100	14,100	0	14,100
039 Telecommunications	8,302	152	1,560	0	1,560	1,560	0	1,560
047 Own Forces Maint.-Build.-Grnds	1,187	1,326	1,256	0	1,256	1,293	0	1,293
048 Contractual Maint.-Build-Grnds	50,302	34,000	34,665	0	34,665	34,969	0	34,969
050 Personal Service-Temp/Appointe	13,648	16,395	14,015	0	14,015	14,015	0	14,015
060 Benefits	57,935	55,670	67,740	0	67,740	70,723	0	70,723
070 In-State Travel Reimbursement	0	68	70	0	70	72	0	72
103 Contracts for Op Services	5,463	7,097	6,958	0	6,958	7,097	0	7,097
200 Building Use Allowances	33,500	33,500	33,500	0	33,500	33,500	0	33,500
<b>Expenditure Total</b>	<b>306,226</b>	<b>302,448</b>	<b>322,279</b>	<b>0</b>	<b>322,279</b>	<b>327,539</b>	<b>0</b>	<b>327,539</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	306,226	302,448	322,279	0	322,279	327,539	0	327,539
<b>Total</b>	<b>306,226</b>	<b>302,448</b>	<b>322,279</b>	<b>0</b>	<b>322,279</b>	<b>327,539</b>	<b>0</b>	<b>327,539</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    PPM141510 DIVISION OF PLANT & PROPERTY  
ORGANIZATION              8116WKC WORKERS COMP (P&P)

FUND    010    AGENCY    014    ACCOUNTING UNIT    81160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	61,638	25,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	61,638	25,000	25,000	0	25,000	25,000	0	25,000
<b>Estimated Source of Funds</b>								
General Fund	61,638	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	61,638	25,000	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 8050CMD CENTRALIZED MAIL DISTRIBUTION

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 80500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV466-8T2940	014	MAIL CLERK II	A	A						
		MAIL CLERK II								
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	0.00	0.00
		038 Technology - Software			0.00	0.00	0.00	0.00	0.00	0.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>ACC UNIT 80500000</b>										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	0.00	0.00
		038 Technology - Software			0.00	0.00	0.00	0.00	0.00	0.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
		<b>ACC UNIT 80500000 TOTAL</b>			<b>0.00</b>	<b>51,208.92</b>	<b>51,208.92</b>	<b>0.00</b>	<b>53,478.59</b>	<b>53,478.59</b>
		<b>POSITION CV466-8T2940 TOTAL</b>			<b>0.00</b>	<b>51,208.92</b>	<b>51,208.92</b>	<b>0.00</b>	<b>53,478.59</b>	<b>53,478.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PPM141510 DIVISION OF PLANT & PROPERTY  
 ORGANIZATION 2950GSM GENERAL SERVICES MAINT & GRNDS

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 29500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW465	013	SECURITY OFFICER I	A	A						
		SECURITY OFFICER I								
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,202.63	25,202.63	0.00	26,507.17	26,507.17
<b>ACC UNIT 29500000</b>										
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,202.63	25,202.63	0.00	26,507.17	26,507.17
		<b>ACC UNIT 29500000 TOTAL</b>			<b>0.00</b>	<b>61,342.63</b>	<b>61,342.63</b>	<b>0.00</b>	<b>62,587.17</b>	<b>62,587.17</b>
		<b>POSITION NW465 TOTAL</b>			<b>0.00</b>	<b>61,342.63</b>	<b>61,342.63</b>	<b>0.00</b>	<b>62,587.17</b>	<b>62,587.17</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

**STATUTORY BASIS:**

RSA 21-I:12, II(b); RSA 21-I:12, II(c); RSA 4:39-a; RSA 21-I:12, II(a); RSA 21-I:14-c, RSA 21-I:19 (a through f)

**DESCRIPTION:**

**Plant and Property Management Mission: To provide and manage safe, accessible, and efficient facilities for state government and the public.**

*The Division of Plant and Property Management* maintains 87 state-owned buildings totaling approximately 3.3 million square feet. The division also oversees 45 leased facilities that total approximately 500,000 square feet. In addition, the division assists/oversees the rental and RFP processes for Executive Branch agencies and assists all state agencies in their energy usage tracking and energy saving activities.

*Bureau of General Services:* Accounting Units 2950, 2951, 2952, 2998, 8050, 1410, 2030, 2051, 2072, 2081, 2085, 2093, 2094, 2095, 2096, 2097, 2098, 2167 - The Bureau of General Services maintains 31 state-owned facilities totaling 1.6 million square feet. Most of the buildings are located in Concord, NH in four major areas including Hazen Drive, Smokey Bear Boulevard, Governor Hugh Gallen Office Park, and the State House Complex.

*Bureau of Court Facilities:* Accounting Unit 2045 – The Bureau of Court Facilities maintains 16 state-owned courthouses totaling approximately 571,000 square feet, 2 lease/purchase courthouses totaling 30,500 square feet, and provides oversight for another 20 leased courthouses totaling approximately 261,000 square feet located throughout the state.

*Bureau of Facilities and Asset Management:* Accounting Units 2042, 5320, 5964, 5966, 5968 – The Bureau of Facilities and Asset Management maintains State-owned buildings utilized by the Department of Health and Human Services located at the Governor Hugh Gallen Office Park and land and buildings at the Laconia Lakes Region Campus formerly occupied by the Department of Corrections. In total, the bureau maintains approximately 39 buildings totaling approximately 1.1 million square feet and close to 400 acres of land.

*Bureau of Planning and Management:* Accounting Unit 1411 – The Bureau of Planning and Management recommends assignment of office and office related space, including rented space or space under consideration for rental, assists in the maintenance of a real property inventory, and provides central administration and oversight of the processes by which space is rented by Executive Branch agencies.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	01	GENERAL GOVERNMENT
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*State Energy Management:* Accounting Unit 1440 - Prepares periodic reports documenting energy consumption results vs. energy reduction goals. Maintains the state's energy database by coordinating data collection. Negotiates state energy contracts. Sponsors outreach programs including an annual State Energy conference.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPM 1	5 FT; 0 PT	Manage facility operating expenses to a level at or below industry standards.	FY18: 3.4 million square feet	Operating Costs per Square Foot Annual operating expense/gross square feet	FY18= \$7.67/sq ft	\$8/sq ft (Industry standard)	\$7.82	\$7.98
PPM 2	58 FT; 0 PT	Maximize the value and extend the useful life of state-owned facilities through appropriate operating dollar investment.	Deferred Maintenance (including deferred capital requests) FY18 = \$18 million/yr	Operating Expenses - Facility Condition Index (FCI) Average annual deferred maintenance /Facility Replacement	FY18 = 3.2%	<5% (Industry Standard)	3.2%	3.2%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPM 3	8 FT; 0 PT	Maximize the value and extend the useful life of state-owned facilities through appropriate capital dollar investment.	FY 18/19 Average Annual Capital Appropriations = \$17.5m Note: includes \$7m for Concord Steam Project	Value = [\$36m/\$558m]  Capital Appropriations-Recapitalization Index Annual capital costs (non-new construction) /Facility Replacement Value = [\$17.5m/\$558m]	FY 18/19 = 3.1	=>2% (Industry Standard)	2%	2%
PPM 4	10 FT; 0 PT	Reduce overall energy use for DAS managed state-owned facilities to 25% compared to a 2005 baseline by 2020.	FY18: TBD	Energy Usage Reduction % = (kBtus/sf 2016 minus kBtus/sf 2005) / kBtus/sf 2005	TDB	25%	22%	24%
PPM 5	1 FT; 0 PT							

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPM 6	.25 FT; 0 PT	Attain fossil fuel reduction foals that are specified in the governor's Executive Order 2016-03 (state-wide).	FY18: TBD	Fossil Fuel Reduction % =(FFs/sf 2016 minus FFs/sf 2005)/FFs/sf 2005	TBD	30% by 2020; 40% by 2025; 50% by 2030	22%	24%
PPM 7	6 FT; 68 PT	Move one Energy Service Performance contract through G & C each fiscal year.	2 active ESPCs as of 08/2018	ESPCs Number of Energy Service Performance Contracts/ Investment Grade Audits approved by G&C/year	1/year	1/year	1/year	1/year
		Provide clean facilities for tenant agencies and the public.	2,018,186 square feet	Cleaning Hours Square feet cleaned/hour (DAS staff only)	FY17 = 3,841 sf/hr	3,000 sf/hr (Industry Standard)	3,700 sf/hr	3,600 sf/hr



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPM 8	8 FT; 0 PT	Provide accessible public entrances and counters, or accessible protocols for public entrances and counters, for state-occupied buildings (managed by DAS).	89 owned and 31 leased buildings	Accessibility No. of buildings with accessible public entrances and counters or protocol/total no. of buildings	TBD	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***BUREAU OF COURT FACILITIES- Acct Unit 20450000	9,600,835	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20450000</b>
Class 020 - Consumables	16,600	100% O	Cleaning supplies needed for (3) newly owned courthouses
Class 023 - Heat, Electricity, Water	165,865	100% O	Electric rate increases; Utilities for 4 new courthouses
Class 022 - Rents/Leases	(416,046)	100% O	Leases (4) cancelled in Seabrook, Milford, and Concord
Class 039 - Telecommunications	18,374	100% O	One-time network improvements for BMS systems
Class 050 - PT Payroll	31,379	100% O	Part time staff to cover new owned buildings

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

Class 103 - Contracts for Op Services	(120,328)	100% O	Janitorial contracts moved to class 048
Class 048 - Contractual Maintenance	308,032	100% G	Janitorial contracts moved from class 103
Class 030 - Equipment	14,434	100% G	Replacement equipment; equipment for 4 new courthouses
NET CHANGE - FY20 - 20450000	63,330	a	
Class 030 - Equipment	(10,000)	100% O	Equipment purchases in FY20 not repeated in FY21
Class 039 - Telecommunications	(20,000)	100% O	One-time improvements in FY20 not repeated in FY21
Class 202 - Relocation	(8,000)	100% O	No courthouse moves anticipated in FY21

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

NET CHANGE - FY21 - 20450000	59,649	A	
***PLANT AND PROPERTY ADMIN.- Acct Unit 14400000	575,150	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 1440000</b>
Class 010 FT Payroll - Classified	152,983	100% G	(1) FT Transfer from acct. unit 1411 to unit 1440; FT pay increases; new Asst. Div. Admin position added FY18
Class 011 FT Payroll Unclassified	(111,170)	100% G	1 Unclassified position removed from unit 1440
Class 020 Current Expenses	400	100% G	Office supplies for (1) added FT and (2) added PT
Class 039 Telecommunications	1,732	100% G	Added tel/com for (1) added FT and (2) added PT staff

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

Class 50 PT Payroll	84,007	100% G	Added 2 PT staff for capital/ESPC project management and division administration/training
Class 60 Benefits	35,039	100% G	Benefits associated with FT salary raises, additional PT staff and added (1) transferred FT staff
Class 70 In State Travel	2,300	100% G	Added travel to support small buildings initiative/energy projects, Lease RFPs, Seacoast ESPC
Class 80 Out of State travel	177	100% G	Added travel for national energy conferences
NET CHANGE FY 20 14400000	166,968	A	
Class 50 PT Payroll	(19,175)	100% G	1 fewer PT staff in FY21
NET CHANGE FY21 14400000	421	a	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

***BUREAU OF Planning & Mgmt.- Acct Unit 14110000	93,703	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 14110000</b>
NET CHANGE FY 20 14110000	(93,703)	A	
***ALL OTHER PPM STATE OWNED BUILDINGS	22,532,378	15.7% G - general; 84.3% O-other	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 2042, 5966, 5320, and all General Services facilities.</b>
Class 023 - Heat, Electricity, Water	310,447	16.8% G - general; 83.2% O-other	Electric rate increase; ESPC bond payment and utility data sheet projections.
Other Major Operating Expenses	334,701	16.8% G - general; 83.2% O-other	Other operating expenses adjusted to be in line with historical expenditures
NET CHANGE-FY 20-Other State Owned Buildings	645,148	a	
Other Major Operating Expenses	(170,592)	16.1% G - general; 83.9% O-other	Debt services reduced and contract changes.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

NET CHANGE-FY 21 Acct Unit: Other State Owned Buildings	(170,592)	a	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
2	273,030	100% G	<p><b>Acct. Unit 2950 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$78,728, FY21 = \$194,302</p>
2	225,090	100% O	<p><b>Acct. Unit 2042 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(e)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$81,871, FY21 = \$143,219</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	61,224	100% O	<p><b>Acct. Unit 2094 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$30,302, FY21 = \$30,922</p>
2	78,497	100% O	<p><b>Acct. Unit 2093 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$37,596, FY21 = \$40,901</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	24,379	100% O	<p><b>Acct. Unit 2097 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$11,650, FY21 = \$12,729</p>
2	11,036	100% O	<p><b>Acct. Unit 2095 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$5,297, FY21 = \$5,739</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	12,631	100% O	<p><b>Acct. Unit 2085 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$6,144, FY21 = \$6,487</p>
2	125,760	100% O	<p><b>Acct. Unit 2952 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$69,323, FY21 = \$56,437</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	40,000	100% O	<p><b>Acct. Unit 2951 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY 20 = \$20,000, FY21 = \$20,000</p>
2	10,410	100% O	<p><b>Acct. Unit 2081 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$4,881, FY21 = \$5,529</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	418,061	100% O	<p><b>Acct. Unit 2030 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$200,000, FY21 = \$218,061</p>
2	11,588	100% O	<p><b>Acct. Unit 2051 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$5,505, FY21 = \$6,083</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

2	13,700	100% O	<p><b>Acct. Unit 1410 – Additional 048 funds needed for deferred maintenance. RSA 21-I:12 II(b)(2)</b></p> <p>In an effort to keep overall budget increases low, money was cut from class 048. Additional funds will be needed to keep building maintenance at its current level. The State’s deferred maintenance backlog is greater than it should be and more money should be directed towards building maintenance to preserve facilities and keep them safe for employees and the public. FY20 = \$6,728, FY21 = \$6,972</p>
18	92,000	100% G	<p><b>Acct unit 5914 – Additional funds for sheriff custody and control.</b> Funds are estimated based on historical need, but can vary depending on the number of individuals taken into custody. Additional funds requested based on prior year actual expenses. RSA 104:31 XI. FY20 = \$46,000, FY21 = \$46,000</p>
15	123,930	100% G	<p><b>AU2950 New Security Officer I</b> This position will replace a current part-time position. Due to the ever increasing workload within the security department, officers are having a difficult time fulfilling their patrol duties. During their patrol</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

10	104,688	100% G	<p>shifts officers are responsible for thirty properties. This allows for approximately ten minutes per property to check building security, burglar and fire alarm systems, mechanical rooms, and any other items that may require special attention. Adding one more full time officer to the roster would allow for more thorough checks of the properties. FY20 = \$61,343, FY21 = \$62,587</p> <p><b><u>AU8050, Mail Clerk II</u></b> This position will replace a current part-time position. This fulltime position will serve as the backup driver to pickup and deliver mail to over 60 state agencies per day; currently there is no backup driver. Underutilized mailroom equipment due to lack of manpower to operate the equipment will also be eliminated. FY20 = \$51,209, FY21 = \$53,479</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

(A) Efficiency Budget Statute/Rule Changes: None

(B) Other Statute/Rule Change: To make the Administrator of Plant & Property an Unclassified Position and Change the Title of RSA 21-I:11

Note: Paragraphs 1 and 3 below would be in the chapter law only, Paragraph 2 below is a statutory amendment.

Paragraph: 1 Department of Administrative Services; Director of Plant and Property; Position Established.

I. There is established within the department of administrative services the unclassified position of director of plant and property. The director of plant and property shall be qualified to hold that position by reason of education and experience, shall be nominated by the commissioner of administrative services for appointment by the governor, with the consent of the executive council, and shall serve for a term of 4 years. The director of plant and property shall supervise the department of administrative services' division of plant and property and shall perform such duties as the commissioner from time to time may authorize.

II. The salary of the director of plant and property shall be determined after assessment and review of the appropriate temporary letter grade allocation in RSA 94:1-a, I(b) for the position which shall be conducted pursuant to RSA 94:1-d and RSA 14:14-c. Upon completion of this action and appointment of the director of plant and property, position number 10082 shall be abolished to allow for the transition of this classified position with its available appropriations into the unclassified position of director of plant and property. Funding shall be transferred into a new expenditure class number 11, within accounting unit 01-14-14-141510-1440. The incumbent in the abolished classified position shall be

offered the opportunity to seek the commissioner's nomination for the unclassified position of director of plant and property.

Paragraph: 2 Department of Administrative Services; Amendment of RSA 21-I:11, I (c) and correction of title of RSA 21-I:11.

***Amend RSA 21-I: 11, I (c) and the title of RSA 21-I: 11 to read as follows:***

**21-I:11 Divisions of Procurement and Support Services, Public Works Design and Construction and Plant and Property Management.**

I. The procurement and support services, public works design and construction, and plant and property functions of the department shall be divided across the following divisions: . . .

. . . (c) The division of plant and property, which shall be under the supervision of a ~~classified administrator~~ ***an unclassified director of plant and property, who shall be qualified to hold that position by reason of education and experience and who shall perform such duties as the commissioner from time to time may authorize. The division of plant and property*** who shall be responsible for the following functions, in accordance with applicable law:

(1) Subject to the direction and supervision of the commissioner of administrative services, acting as custodian of the state house, legislative office building, state house annex, state library, and, with the exception of interior maintenance of the acute psychiatric services building and all transitional housing buildings including the Howard recreation building, all state-owned buildings located on the campus of the New Hampshire hospital as described in RSA 4:39-a, as well as the grounds



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PPM141510	DIVISION OF PLANT & PROPERTY

connected with each of the foregoing properties, and have charge of all matters relating to the care, maintenance, and repair of said property.

(2) Providing the American Legion Department of New Hampshire, a private nonprofit organization, office space, free of charge, in the state-owned building located at 25 Capitol Street in Concord, New Hampshire or another state-owned building located in Concord.

(3) Having custody of all state-owned or rented real property not specifically charged to some other department and all personal property not specifically charged to some other department.

(4) Supervising the activities and functions of the bureau of planning and management under RSA 21-I:12, II(a).

(5) Supervising the activities and functions of the bureau of general services under RSA 21-I:12, II(b).

(6) Supervising the activities and functions of the bureau of court facilities under

RSA 21-I:12, II(c).

(7) Supervising the department's activities and functions relating to energy management.

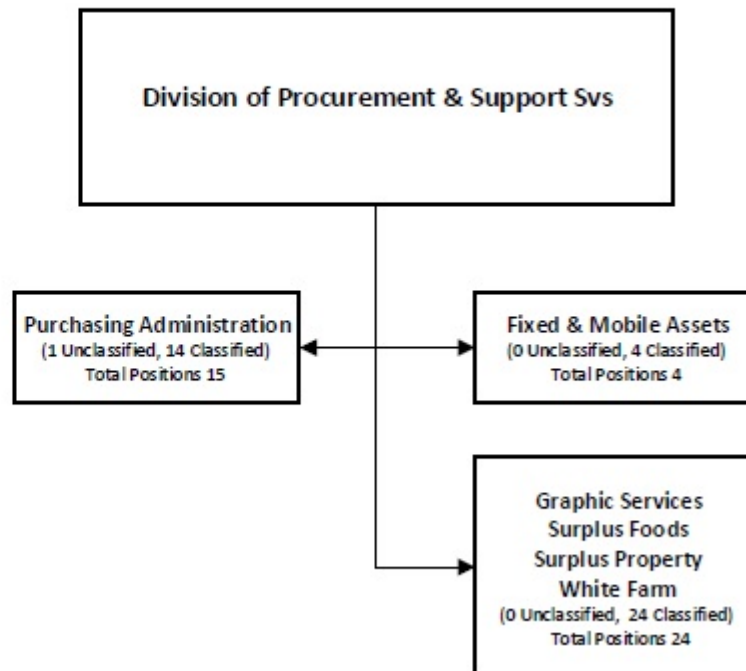
(8) Supervising the department's support of facilities of the department of health and human services.

Paragraph: 3 Applicability. RSA 21-I:11, I (c) as amended by paragraph 2 above shall take effect upon the abolition of position number 10082, the transfer of funding and appropriations to the unclassified position, and the initial appointment of the director of plant and property, as certified by the commissioner of administrative services to the director of legislative services.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Procurement & Support Services PSS141710

FY2019 Total Authorized Positions 43  
(1 Unclassified)  
(42 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY PSS141710 DIV PROCUREMENT & SUPPORT SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,888,264	2,077,693	2,213,253	0	2,213,253	2,254,339	0	2,254,339
Personal Services-Unclassified	96,600	111,170	109,054	0	109,054	114,603	0	114,603
<b>Total Current Permanent Positions</b>	1,984,864	2,188,863	2,322,307	0	2,322,307	2,368,942	0	2,368,942
<b>Other Personnel Costs</b>								
Overtime	1,922	5,451	5,453	0	5,453	5,452	0	5,452
Personal Service-Temp/Appointe	75,119	58,868	139,303	0	139,303	140,286	0	140,286
Temp Full Time	0	0	34,799	0	34,799	36,130	0	36,130
<b>Total Other Personnel Costs</b>	77,041	64,319	179,555	0	179,555	181,868	0	181,868
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,087,175	1,274,650	1,339,250	0	1,339,250	1,396,027	0	1,396,027
<b>Total Personnel Services Benefits</b>	1,087,175	1,274,650	1,339,250	0	1,339,250	1,396,027	0	1,396,027
<b>Major Operating Expenses</b>								
Current Expenses	434,313	448,348	430,289	0	430,289	430,289	0	430,289
Rents-Leases Other Than State	92,657	86,687	118,287	3,600	121,887	118,287	7,200	125,487
Heat- Electricity - Water	1,417	1,547	1,547	0	1,547	1,547	0	1,547
Maint. Other Than Build.- Grnds	8,800	18,500	13,500	0	13,500	13,500	0	13,500
Organizational Dues	989	2,500	2,789	0	2,789	2,789	0	2,789
Equipment New/Replacement	5,703	15,900	15,901	0	15,901	15,901	0	15,901
Technology - Hardware	1,330	2,502	2,002	0	2,002	2,002	0	2,002
Technology - Software	2,311	8,901	6,201	0	6,201	6,201	0	6,201
Telecommunications	15,913	16,427	17,246	0	17,246	17,246	0	17,246
Employee training	0	477	153	0	153	153	0	153
In-State Travel Reimbursement	1,286	8,836	4,979	0	4,979	4,979	0	4,979
Out-Of State Travel	2,637	4,676	4,677	0	4,677	4,677	0	4,677
<b>Total Major Operating Expenses</b>	567,356	615,301	617,571	3,600	621,171	617,571	7,200	624,771
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	87,331	173,893	173,893	0	173,893	173,893	0	173,893
<b>Total Grants and Grants Administration</b>	87,331	173,893	173,893	0	173,893	173,893	0	173,893
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	150,501	128,097	0	128,097	137,597	0	137,597
<b>Total Contracted Expenditures</b>	0	150,501	128,097	0	128,097	137,597	0	137,597

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY            PSS141710 DIV PROCUREMENT & SUPPORT SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	43,965	64,567	72,164	0	72,164	72,846	0	72,846
<b>Total Other Expenditures</b>	43,965	64,567	72,164	0	72,164	72,846	0	72,846
<b>Transfer of Appropriations</b>								
Transfers To General Services	84,477	112,262	122,106	0	122,106	122,819	0	122,819
Intra-Agency Transfers	15,960	15,960	15,960	0	15,960	15,960	0	15,960
<b>Total Transfer of Appropriations</b>	100,437	128,222	138,066	0	138,066	138,779	0	138,779
<b>Total Division PSS141710</b>	3,948,169	4,660,316	4,970,903	3,600	4,974,503	5,087,523	7,200	5,094,723
Federal Fund	138,844	251,529	240,971	0	240,971	240,971	0	240,971
Other	2,034,258	2,345,462	2,656,991	3,600	2,660,591	2,708,790	7,200	2,715,990
General Fund	1,775,067	2,063,325	2,072,941	0	2,072,941	2,137,762	0	2,137,762
<b>Total</b>	3,948,169	4,660,316	4,970,903	3,600	4,974,503	5,087,523	7,200	5,094,723
Permanent Classified	42.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	43.00	43.00	43.00	0.00	43.00	43.00	0.00	43.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5114PAD PURCHASING ADMINISTRATION

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	709,604	800,511	812,750	0	812,750	832,240	0	832,240
011 Personal Services-Unclassified	96,600	111,170	109,054	0	109,054	114,603	0	114,603
018 Overtime	155	200	200	0	200	200	0	200
020 Current Expenses	6,947	8,162	6,975	0	6,975	6,975	0	6,975
026 Organizational Dues	0	1,200	1,200	0	1,200	1,200	0	1,200
030 Equipment New/Replacement	213	300	300	0	300	300	0	300
037 Technology - Hardware	1,170	2,000	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	481	2,400	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	7,587	7,693	8,928	0	8,928	8,928	0	8,928
050 Personal Service-Temp/Appointe	0	0	24,651	0	24,651	25,634	0	25,634
060 Benefits	423,484	504,359	479,811	0	479,811	501,789	0	501,789
066 Employee training	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	143	450	150	0	150	150	0	150
103 Contracts for Op Services	0	900	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,246,384</b>	<b>1,439,445</b>	<b>1,447,119</b>	<b>0</b>	<b>1,447,119</b>	<b>1,495,119</b>	<b>0</b>	<b>1,495,119</b>
<b>Estimated Source of Funds</b>								
General Fund	1,199,772	1,389,173	1,400,760	0	1,400,760	1,447,296	0	1,447,296
Other Funds								
009 Agency Income	46,612	50,272	46,359	0	46,359	47,823	0	47,823
<b>Total</b>	<b>1,246,384</b>	<b>1,439,445</b>	<b>1,447,119</b>	<b>0</b>	<b>1,447,119</b>	<b>1,495,119</b>	<b>0</b>	<b>1,495,119</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
 ORGANIZATION 5118FMA FIXED & MOBILE ASSETS

FUND 010 AGENCY 014 ACCOUNTING UNIT 51180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	263,976	290,441	287,823	0	287,823	294,879	0	294,879
020 Current Expenses	684	1,026	702	0	702	702	0	702
039 Telecommunications	1,596	1,372	1,980	0	1,980	1,980	0	1,980
060 Benefits	143,382	154,823	160,335	0	160,335	167,683	0	167,683
066 Employee training	0	226	1	0	1	1	0	1
070 In-State Travel Reimbursement	94	460	101	0	101	101	0	101
080 Out-Of State Travel	0	1	1	0	1	1	0	1
103 Contracts for Op Services	0	149,600	128,096	0	128,096	137,596	0	137,596
<b>Expenditure Total</b>	<b>409,732</b>	<b>597,949</b>	<b>579,039</b>	<b>0</b>	<b>579,039</b>	<b>602,943</b>	<b>0</b>	<b>602,943</b>
<b>Estimated Source of Funds</b>								
General Fund	273,275	366,230	349,882	0	349,882	360,496	0	360,496
Other Funds								
001 Transfer from Other Agencies	45,525	142,400	128,096	0	128,096	137,596	0	137,596
009 Agency Income	90,932	89,319	101,061	0	101,061	104,851	0	104,851
<b>Total</b>	<b>409,732</b>	<b>597,949</b>	<b>579,039</b>	<b>0</b>	<b>579,039</b>	<b>602,943</b>	<b>0</b>	<b>602,943</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5119CFP CENTRALIZED FLEET POOL

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,718	2,800	4,619	0	4,619	4,619	0	4,619
022 Rents-Leases Other Than State	0	0	0	3,600	3,600	0	7,200	7,200
070 In-State Travel Reimbursement	1,049	7,000	4,001	0	4,001	4,001	0	4,001
<b>Expenditure Total</b>	<b>2,767</b>	<b>9,800</b>	<b>8,620</b>	<b>3,600</b>	<b>12,220</b>	<b>8,620</b>	<b>7,200</b>	<b>15,820</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,767	9,800	8,620	3,600	12,220	8,620	7,200	15,820
<b>Total</b>	<b>2,767</b>	<b>9,800</b>	<b>8,620</b>	<b>3,600</b>	<b>12,220</b>	<b>8,620</b>	<b>7,200</b>	<b>15,820</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5120GSA GRAPHIC SERVICES ADMINISTRATIO

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	188,577	183,205	202,933	0	202,933	206,539	0	206,539
020 Current Expenses	2,273	2,505	2,518	0	2,518	2,518	0	2,518
030 Equipment New/Replacement	250	250	251	0	251	251	0	251
039 Telecommunications	1,109	1,220	1,226	0	1,226	1,226	0	1,226
060 Benefits	93,851	103,965	98,594	0	98,594	102,659	0	102,659
070 In-State Travel Reimbursement	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>286,060</b>	<b>291,146</b>	<b>305,523</b>	<b>0</b>	<b>305,523</b>	<b>313,194</b>	<b>0</b>	<b>313,194</b>
<b>Estimated Source of Funds</b>								
General Fund	286,060	291,146	305,523	0	305,523	313,194	0	313,194
<b>Total</b>	<b>286,060</b>	<b>291,146</b>	<b>305,523</b>	<b>0</b>	<b>305,523</b>	<b>313,194</b>	<b>0</b>	<b>313,194</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5127POP PHOTOCOPY OPERATIONS

FUND 010 AGENCY 014 ACCOUNTING UNIT 51270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	87,690	122,348	125,328	0	125,328	127,234	0	127,234
018 Overtime	0	250	251	0	251	251	0	251
020 Current Expenses	28,620	10,381	3,000	0	3,000	3,000	0	3,000
022 Rents-Leases Other Than State	24,860	35,000	58,200	0	58,200	58,200	0	58,200
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
028 Transfers To General Services	171	3,000	9,807	0	9,807	9,864	0	9,864
037 Technology - Hardware	0	2	2	0	2	2	0	2
038 Technology - Software	0	1,801	1	0	1	1	0	1
039 Telecommunications	702	711	642	0	642	642	0	642
042 Additional Fringe Benefits	5,296	7,000	9,650	0	9,650	9,799	0	9,799
050 Personal Service-Temp/Appointe	14,814	10,384	1	0	1	1	0	1
060 Benefits	52,746	83,000	83,449	0	83,449	87,181	0	87,181
066 Employee training	0	100	1	0	1	1	0	1
070 In-State Travel Reimbursement	0	200	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>214,899</b>	<b>274,677</b>	<b>290,833</b>	<b>0</b>	<b>290,833</b>	<b>296,677</b>	<b>0</b>	<b>296,677</b>
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	214,899	274,677	290,833	0	290,833	296,677	0	296,677
<b>Total</b>	<b>214,899</b>	<b>274,677</b>	<b>290,833</b>	<b>0</b>	<b>290,833</b>	<b>296,677</b>	<b>0</b>	<b>296,677</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5128PSO PRINT SHOP OPERATIONS

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	372,313	394,277	500,178	0	500,178	504,854	0	504,854
018 Overtime	1,539	4,500	4,500	0	4,500	4,500	0	4,500
020 Current Expenses	345,133	329,515	329,515	0	329,515	329,515	0	329,515
022 Rents-Leases Other Than State	66,680	50,000	58,400	0	58,400	58,400	0	58,400
024 Maint.Other Than Build.- Grnds	8,800	17,000	12,000	0	12,000	12,000	0	12,000
028 Transfers To General Services	21,841	28,307	21,827	0	21,827	21,955	0	21,955
030 Equipment New/Replacement	0	350	350	0	350	350	0	350
037 Technology - Hardware	160	500	500	0	500	500	0	500
038 Technology - Software	1,830	4,700	4,700	0	4,700	4,700	0	4,700
039 Telecommunications	2,766	3,050	2,408	0	2,408	2,408	0	2,408
042 Additional Fringe Benefits	22,581	34,000	38,843	0	38,843	39,200	0	39,200
050 Personal Service-Temp/Appointe	43,441	5,980	74,166	0	74,166	74,166	0	74,166
060 Benefits	217,614	249,571	334,184	0	334,184	348,232	0	348,232
066 Employee training	0	1	1	0	1	1	0	1
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
103 Contracts for Op Services	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>1,104,698</b>	<b>1,121,852</b>	<b>1,381,673</b>	<b>0</b>	<b>1,381,673</b>	<b>1,400,882</b>	<b>0</b>	<b>1,400,882</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,104,698	1,121,852	1,381,673	0	1,381,673	1,400,882	0	1,400,882
<b>Total</b>	<b>1,104,698</b>	<b>1,121,852</b>	<b>1,381,673</b>	<b>0</b>	<b>1,381,673</b>	<b>1,400,882</b>	<b>0</b>	<b>1,400,882</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5129SPF SURPLUS FOOD

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	183,248	194,816	192,408	0	192,408	194,648	0	194,648
018 Overtime	227	250	251	0	251	250	0	250
020 Current Expenses	1,397	4,346	1,657	0	1,657	1,657	0	1,657
022 Rents-Leases Other Than State	683	1,200	1,200	0	1,200	1,200	0	1,200
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	0	600	600	0	600	600	0	600
028 Transfers To General Services	62,465	80,955	90,472	0	90,472	91,000	0	91,000
039 Telecommunications	1,633	1,880	1,414	0	1,414	1,414	0	1,414
040 Indirect Costs	0	500	500	0	500	500	0	500
042 Additional Fringe Benefits	11,082	15,000	15,104	0	15,104	15,280	0	15,280
050 Personal Service-Temp/Appointe	16,864	40,484	40,484	0	40,484	40,484	0	40,484
059 Temp Full Time	0	0	34,799	0	34,799	36,130	0	36,130
060 Benefits	109,397	118,946	134,989	0	134,989	138,471	0	138,471
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
072 Grants-Federal	0	6,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>386,996</b>	<b>466,477</b>	<b>521,378</b>	<b>0</b>	<b>521,378</b>	<b>529,134</b>	<b>0</b>	<b>529,134</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	15,960	16,779	15,955	0	15,955	16,195	0	16,195
009 Agency Income	371,036	449,698	505,423	0	505,423	512,939	0	512,939
<b>Total</b>	<b>386,996</b>	<b>466,477</b>	<b>521,378</b>	<b>0</b>	<b>521,378</b>	<b>529,134</b>	<b>0</b>	<b>529,134</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
AGENCY                        014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY                    PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
ORGANIZATION              5131TEF TEMPORARY EMERGENCY FOOD ASSIS

FUND    010    AGENCY    014    ACCOUNTING UNIT    51310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029 Intra-Agency Transfers	15,960	15,960	15,960	0	15,960	15,960	0	15,960
041 Audit Fund Set Aside	0	200	200	0	200	200	0	200
072 Grants-Federal	87,331	167,893	167,893	0	167,893	167,893	0	167,893
<b>Expenditure Total</b>	<b>103,291</b>	<b>184,053</b>	<b>184,053</b>	<b>0</b>	<b>184,053</b>	<b>184,053</b>	<b>0</b>	<b>184,053</b>
<b>Estimated Source of Funds</b>								
Federal Fund	87,331	168,093	168,093	0	168,093	168,093	0	168,093
General Fund	15,960	15,960	15,960	0	15,960	15,960	0	15,960
<b>Total</b>	<b>103,291</b>	<b>184,053</b>	<b>184,053</b>	<b>0</b>	<b>184,053</b>	<b>184,053</b>	<b>0</b>	<b>184,053</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5132SAE STATE ADMINISTRATIVE EXPENSE

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	43,559	61,287	52,901	0	52,901	52,901	0	52,901
030 Equipment New/Replacement	5,240	15,000	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	77	150	150	0	150	150	0	150
041 Audit Fund Set Aside	0	150	150	0	150	150	0	150
050 Personal Service-Temp/Appointe	0	2,020	1	0	1	1	0	1
060 Benefits	0	154	0	0	0	0	0	0
080 Out-Of State Travel	2,637	4,675	4,676	0	4,676	4,676	0	4,676
<b>Expenditure Total</b>	<b>51,513</b>	<b>83,436</b>	<b>72,878</b>	<b>0</b>	<b>72,878</b>	<b>72,878</b>	<b>0</b>	<b>72,878</b>
<b>Estimated Source of Funds</b>								
Federal Fund	51,513	83,436	72,878	0	72,878	72,878	0	72,878
<b>Total</b>	<b>51,513</b>	<b>83,436</b>	<b>72,878</b>	<b>0</b>	<b>72,878</b>	<b>72,878</b>	<b>0</b>	<b>72,878</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
**ORGANIZATION** 5133SPY SURPLUS PROPERTY

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	82,856	92,095	91,833	0	91,833	93,945	0	93,945
018 Overtime	1	1	1	0	1	1	0	1
020 Current Expenses	3,982	28,326	28,402	0	28,402	28,402	0	28,402
022 Rents-Leases Other Than State	434	487	487	0	487	487	0	487
023 Heat- Electricity - Water	1,417	1,547	1,547	0	1,547	1,547	0	1,547
026 Organizational Dues	989	700	989	0	989	989	0	989
039 Telecommunications	443	351	498	0	498	498	0	498
042 Additional Fringe Benefits	5,006	7,200	7,200	0	7,200	7,200	0	7,200
060 Benefits	46,701	59,783	47,839	0	47,839	49,963	0	49,963
066 Employee training	0	50	50	0	50	50	0	50
070 In-State Travel Reimbursement	0	125	125	0	125	125	0	125
<b>Expenditure Total</b>	<b>141,829</b>	<b>190,665</b>	<b>178,971</b>	<b>0</b>	<b>178,971</b>	<b>183,207</b>	<b>0</b>	<b>183,207</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	141,829	190,665	178,971	0	178,971	183,207	0	183,207
<b>Total</b>	<b>141,829</b>	<b>190,665</b>	<b>178,971</b>	<b>0</b>	<b>178,971</b>	<b>183,207</b>	<b>0</b>	<b>183,207</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
 ORGANIZATION 5134ESF EMERGENCY SUPPORT FUNCTION -7

FUND 010 AGENCY 014 ACCOUNTING UNIT 51340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	250	250	0	250	250	0	250
060 Benefits	0	49	49	0	49	49	0	49
<b>Expenditure Total</b>	<b>0</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>299</b>
<b>Estimated Source of Funds</b>								
General Fund	0	299	299	0	299	299	0	299
<b>Total</b>	<b>0</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>299</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY                      014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY                    PSS141710 DIV PROCUREMENT & SUPPORT SVCS  
 ORGANIZATION              5135WCP WORKERS COMP (P&SS)

FUND   010   AGENCY   014   ACCOUNTING UNIT   51350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	0	517	517	0	517	517	0	517
<b>Expenditure Total</b>	0	517	517	0	517	517	0	517
<b>Estimated Source of Funds</b>								
General Fund	0	517	517	0	517	517	0	517
<b>Total</b>	0	517	517	0	517	517	0	517



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

**STATUTORY BASIS:**

RSA 21-I:11, RSA 21-I: 12, RSA 21-I:14-a, RSA 21-I:17 and 17a, Administrative Rules 600

**DESCRIPTION:**

**PSS Mission: To provide quality and cost effective services and solutions in procurement, asset management, printing, and surplus disposition to NH state agencies and citizens.**

The Division of Procurement and Support Services manages statewide procurement for commodities and general service contracts. The Division also provides support services for graphics, federal and state surplus, fleet, real property, and credit card administration.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PSS 1	41 FT/4 PT	<b>Realize negotiated cost savings of 3% of annual spend by end of FY 2023.</b>	\$500 million in annual purchases	Savings as % of total spend (savings = difference of budgeted encumbrance value vs. negotiated actual cost)	\$7,000,000 in savings or 1.4%	\$9,000,000	\$8,000,000	\$9,000,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PSS 2	3 FT	<b>Increase revenue by 50% through the development of key strategic business, marketing and communication plans. State Surplus (White Farm)</b>	Increase auction revenue by 20% FY 20 and 30% FY 21	Online auction sales to achieve \$350,000 by 2021	\$1,106,684	10% Total revenue increase annually	\$1,212,592	\$1,335,248
PSS 3	5 FT/2 PT	<b>Improve inventory control management - operational efficiency - maximize program distribution. Food Surplus</b>	Match annual entitlement target within 4% +/-	Improve inventory control management - operational efficiency - maximize program distribution	\$4,373,389	(4%) = \$174,935	\$4,548,324	\$4,548,324
PSS 4	13 FT/1 PT							

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PSS 5	1 FT/1 PT	<b>Increase total production revenue by 50% while establishing augmented revenue through expanding value added services. Graphic Services</b>	Increase ancillary revenue by 50% FY 20 and 30% FY 21	Represents \$317,800 in additional revenue by 2021	\$1,209,300	10% Revenue increase annually	\$1,330,230	\$1,451,160
PSS 6	1 FT	<b>Maintain program integrity through audit-worthy processes and achievement of a minimum of four rebate thresholds elevating disbursements to the State. P-Card</b>	Increase spend to exceed \$37,535,191 by 2021	Increased spend represents a rebate of \$426,292	\$264,823	48% rebate increase by 2021	\$275,758	\$426,292

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PSS 7	1 FT	<b>Realize optimal efficiency by becoming a “Leading Fleet” program per standards established by Government Fleet, an organization which informs and guides public sector fleet management. Fleet</b>	A consistent 10% decrease in In-State Travel (IST) expenses	A consistent 10% decrease in In-State Travel (IST) expenses represents \$393,609 cost avoidance	\$2,071,628	29%	\$1,864,465	\$1,678,019
		Increase revenue through market exploration of recycling commodity opportunities. Decrease recycling collection costs by retaining ownership of marketable recyclables. Recycling	Comparative Net benefit to the state = Cost avoidance + Projected revenue	Represents Benefit to the State of New Hampshire of \$119,480 by 2021	(\$6,000) \$91,160	29% increased benefit by 2021	(\$10,320) \$95,660	(\$15,720) \$103,760

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIV PROCUREMENT & SUPPORT SVCS	4,660,316	N/A	FY 2019 Adjusted Authorized Budget.
FIXED & MOBILE ASSETTS 51180000	0	N/A	
Item of change for FY20 & FY21 Class 60 Benefits	8,422	75% G 25% O	Item of change for FY20 & 21 class 60 benefits.
PHOTOCOPY OPERATIONS 51270000	0	100% O	
Net change FY20 & 21 account unit 51270000	6,806	100% O	Class 28 transfer to General Services.
PRINT SHOP OPERATIONS	0	100% O	
Net change FY20 & 21 account unit 51280000	(6,480)	100% O	Class 28 transfer to General Services.
Item of change for FY20& 21 class 60 benefits	12,481	100% O	Item of change for FY 20 & 21 class 60 benefits.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

SURPLUS FOOD Account unit 51290000	0	100% O	
Net change FY20 & 21 account unit 51290000	9,517	100% O	Class 28 transfer to General Services.
Net change FY20 & 21 account unit 51290000	34,799	100% O	Personal Services Temp Full time salary.
Item of change for FY 20 & 21 class 60 benefits	10,490	100% O	Item of change for FY 20 & 21 class 60 benefits.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

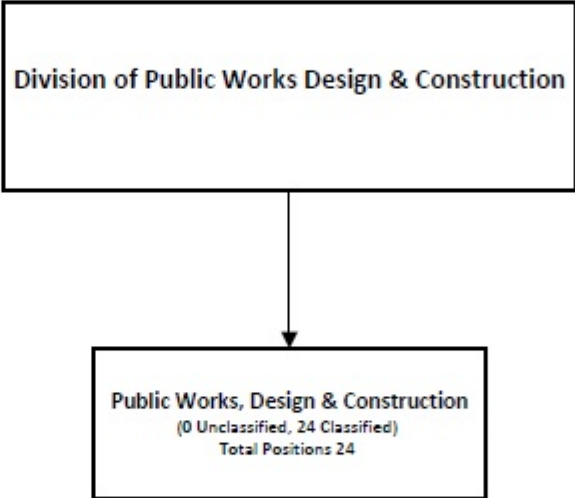
	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	PSS141710	DIV PROCUREMENT & SUPPORT SVCS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
6	10,800	100% O	<b>DPSS / Fixed and Mobile Assets (Acct Unit 51190000).</b> To expand ability to reduce in-state mileage reimbursements for state agencies by providing additional central motor pool rental services. FY20 = \$3,600, FY21 = \$7,200

# STATE OF NEW HAMPSHIRE

**ACTIVITY ORGANIZATION CHART**  
**Division of Public Works Design & Construction**  
**DPW141910**

FY2019 Total Authorized Positions 24  
(0 Unclassified)  
(24 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY DPW141910 DIV PUBLIC WORKS DESIGN & CONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,508,788	1,684,021	1,695,446	33,872	1,729,318	1,717,923	35,240	1,753,163
<b>Total Current Permanent Positions</b>	1,508,788	1,684,021	1,695,446	33,872	1,729,318	1,717,923	35,240	1,753,163
<b>Other Personnel Costs</b>								
Overtime	35,340	10,000	10,000	0	10,000	10,000	0	10,000
Personal Service-Temp/Appointe	179,962	130,338	245,072	0	245,072	246,913	0	246,913
Temp Full Time	0	0	115,906	0	115,906	118,420	0	118,420
<b>Total Other Personnel Costs</b>	215,302	140,338	370,978	0	370,978	375,333	0	375,333
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	732,048	855,038	843,709	25,522	869,231	875,704	26,871	902,575
<b>Total Personnel Services Benefits</b>	732,048	855,038	843,709	25,522	869,231	875,704	26,871	902,575
<b>Major Operating Expenses</b>								
Current Expenses	40,180	40,180	41,600	100	41,700	40,520	100	40,620
Rents-Leases Other Than State	1,090	1,600	1,600	0	1,600	1,700	0	1,700
State Owned Equipment Usage	1,236	3,900	3,300	0	3,300	3,300	0	3,300
Equipment New/Replacement	42,933	0	1	0	1	1	0	1
Technology - Software	2,591	3,000	3,500	0	3,500	3,000	0	3,000
Telecommunications	18,157	28,400	16,173	387	16,560	16,173	387	16,560
Employee training	0	0	100	5,000	5,100	100	5,000	5,100
In-State Travel Reimbursement	1,616	1,000	1,350	20	1,370	1,350	20	1,370
<b>Total Major Operating Expenses</b>	107,803	78,080	67,624	5,507	73,131	66,144	5,507	71,651
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	16,512	18,500	18,600	203,000	221,600	18,700	205,000	223,700
<b>Total Transfer of Appropriations</b>	16,512	18,500	18,600	203,000	221,600	18,700	205,000	223,700
<b>Total Division DPW141910</b>	2,580,453	2,775,977	2,996,357	267,901	3,264,258	3,053,804	272,618	3,326,422
Other	957,358	706,008	1,108,715	102,086	1,210,801	1,129,969	103,830	1,233,799
General Fund	1,623,095	2,069,969	1,887,642	165,815	2,053,457	1,923,835	168,788	2,092,623
<b>Total</b>	2,580,453	2,775,977	2,996,357	267,901	3,264,258	3,053,804	272,618	3,326,422
Permanent Classified	24.00	24.00	24.00	1.00	25.00	24.00	1.00	25.00

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT            00014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY                DPW141910 DIV PUBLIC WORKS DESIGN & CONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	24.00	24.00	24.00	1.00	25.00	24.00	1.00	25.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** DPW141910 DIV PUBLIC WORKS DESIGN & CONS  
**ORGANIZATION** 5141PWD PUBLIC WORKS DESIGN & CONSTRC

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 51410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,508,788	1,684,021	1,695,446	33,872	1,729,318	1,717,923	35,240	1,753,163
018 Overtime	35,340	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	40,180	40,180	41,600	100	41,700	40,520	100	40,620
022 Rents-Leases Other Than State	1,090	1,600	1,600	0	1,600	1,700	0	1,700
025 State Owned Equipment Usage	1,236	3,900	3,300	0	3,300	3,300	0	3,300
030 Equipment New/Replacement	42,933	0	1	0	1	1	0	1
038 Technology - Software	2,591	3,000	3,500	0	3,500	3,000	0	3,000
039 Telecommunications	18,157	28,400	16,173	387	16,560	16,173	387	16,560
049 Transfer to Other State Agenci	16,512	18,500	18,600	203,000	221,600	18,700	205,000	223,700
050 Personal Service-Temp/Appointe	179,962	130,338	245,072	0	245,072	246,913	0	246,913
059 Temp Full Time	0	0	115,906	0	115,906	118,420	0	118,420
060 Benefits	732,048	855,038	843,709	25,522	869,231	875,704	26,871	902,575
066 Employee training	0	0	100	5,000	5,100	100	5,000	5,100
070 In-State Travel Reimbursement	1,616	1,000	1,350	20	1,370	1,350	20	1,370
<b>Expenditure Total</b>	<b>2,580,453</b>	<b>2,775,977</b>	<b>2,996,357</b>	<b>267,901</b>	<b>3,264,258</b>	<b>3,053,804</b>	<b>272,618</b>	<b>3,326,422</b>
<b>Estimated Source of Funds</b>								
General Fund	1,623,095	2,069,969	1,887,642	165,815	2,053,457	1,923,835	168,788	2,092,623
Other Funds								
009 Agency Income	957,358	706,008	1,108,715	102,086	1,210,801	1,129,969	103,830	1,233,799
<b>Total</b>	<b>2,580,453</b>	<b>2,775,977</b>	<b>2,996,357</b>	<b>267,901</b>	<b>3,264,258</b>	<b>3,053,804</b>	<b>272,618</b>	<b>3,326,422</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	24.00	1.00	25.00	24.00	1.00	25.00
<b>Total Number of Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1.00</b>	<b>25.00</b>	<b>24.00</b>	<b>1.00</b>	<b>25.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY DPW141910 DIV PUBLIC WORKS DESIGN & CONS  
 ORGANIZATION 5141PWD PUBLIC WORKS DESIGN & CONSTRC

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 51410000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW461	009	LEGAL AIDE	A	A						
LEGAL AIDE		010 Salary			0.00	33,871.50	33,871.50	0.00	35,240.25	35,240.25
		020 Current Expenses			0.00	100.00	100.00	0.00	100.00	100.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	25,522.08	25,522.08	0.00	26,871.42	26,871.42
		070 In-State Travel Reimbursement			0.00	20.00	20.00	0.00	20.00	20.00
<b>ACC UNIT 51410000</b>										
		010 Salary			0.00	33,871.50	33,871.50	0.00	35,240.25	35,240.25
		020 Current Expenses			0.00	100.00	100.00	0.00	100.00	100.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	25,522.08	25,522.08	0.00	26,871.42	26,871.42
		070 In-State Travel Reimbursement			0.00	20.00	20.00	0.00	20.00	20.00
		<b>ACC UNIT 51410000 TOTAL</b>			<b>0.00</b>	<b>59,900.58</b>	<b>59,900.58</b>	<b>0.00</b>	<b>62,618.67</b>	<b>62,618.67</b>
		<b>POSITION NW461 TOTAL</b>			<b>0.00</b>	<b>59,900.58</b>	<b>59,900.58</b>	<b>0.00</b>	<b>62,618.67</b>	<b>62,618.67</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

**STATUTORY BASIS:**

RSA 21-I:80; RSA 21-I:85

**DESCRIPTION:**

**DPW Mission Statement:** To provide outstanding customer service to our clients by translating their project vision into an affordable and buildable design using collaborative planning, communication and contractual skills.

The Division of Public Works (Acct Unit:51410000) is responsible for oversight in all phases of building project management from project initiation and program development to final design and construction of all state owned and supported land and buildings unless specifically assigned to other agencies by law. The Division's project managers work closely with state agencies throughout the planning, design, and construction process. The DPW oversees the work of selected consulting architectural, engineering and other building science organizations. The DPW professional staff may also prepare building studies, develop final design and construction documents, as well as provide construction administration for the general contractors on both new construction and building repair projects.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPW 1	2020: 2FT, 1 PT 2021: 2FT, 1 PT	To process pay requisitions within 5-days of the DPW business group receiving the	Number of pay reqs received	Number of pay reqs processed within 5-days	85% of pay reqs processed within 5-days	100%	95%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPW 2	2020: 31FT, 5PT 2021: 26FT, 21PT	requisition from the DPW PM.  To provide database access to Project Managers to improve real-time financial management of projects. Database developed but does not have this access as of September 2018. If FDM can allocate time.	Create database access	Number of PM's accessing database	None	100%	100%	100%
DPW 3	2020: 26FT, 5PT 2021: 26FT, 5PT							

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPW 4	2020: 2FT, 1 PT 2021: 2FT, 1 PT	To administer Capital project contracts so as to ensure that the contracts are completed on time and within budget; including DPW fees.	Number and value of FY 20/21 Capital projects	Percent of projects completed on time and within budget	95%	100%	100%	100%
		Implement a process between the new DPW Project Database to automate invoicing into Lawson saving manual entry. This to include the payroll data downloading from timecard to Db.	Minimize manual re-entry of data	No manual re-entry of data	0%	100%	50%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIVISION OF PUBLIC WORKS DESIGN AND CONSTRUCTION-51410000	2,775,977	G - 63%; 37% O- Revenue	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit (5141) Section 21-I:85 – Planning and Design Costs</b>  <b>Section 21-I:85 – Planning and Design Costs</b>
Class 050 Personnel Svc - Temp for FY20	114,735	100% Revenue	Temporary Part-time clerk of the works have been hired for the Steam Conversion project, then will be used for further projects such as energy performance contracts. PT are funded by invoice billing revenue.
Class 059 - FT Temp for FY 20	115,906	G - 63%; 37% O- Revenue	Retaining two FT Temp Clerk of the Works currently paid under Class 050. With two aging Clerks workforce development is needed. These positions are partially funded by invoice billing revenue.
NET CHANGE-FY 20-Acct Unit: 5141	230,641	N/A	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

Class 050 Personnel Svc - Temp for FY21	1,840	100% Revenue	Temporary Part-time clerk of the works have been hired for the Steam Conversion project, then will be used for further projects such as energy performance contracts. PT are funded by invoice billing revenue.
Class 059 -FT Temp for FY 21	2,514	G - 63%; 37% O- Revenue	Retaining two FT Temp Clerk of the Works currently paid under Class 050. With two aging Clerks workforce development is needed. These positions are partially funded by invoice billing revenue.
NET CHANGE-FY 21-Acct Unit: 5141	4,354	N/A	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
9	122,519	63% GF 37% O	<p><b>DIVISION OF PUBLIC WORKS DESIGN AND CONSTRUCTION (Acct Unit 5141). Section 21-I:85 – Planning and Design Costs</b></p> <p>This request is to make a current PT position to a FT Permanent position. The Division's workload has continued to increase as a result of larger Capital Budgets, critical maintenance, emergency repairs, and Federal Grants from some Using Agencies. The Division has had a few legal issues that have required coordination with the Department of Justice. A full-time Legal Aide will help the division to prepare timely documents and research for the Dept. of Justice, monitor legislative bills, prepare documentation/ research for Right-to-Know inquiries in coordination with legal counsel, and provide assistance to the business staff to research and assist in resolving project issue in a timely manner. This person would coordinate any claim/lien/Right-To-Know issues with the Policy and Procedures Office. FY 20 \$59,901, FY 21 \$62,618</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

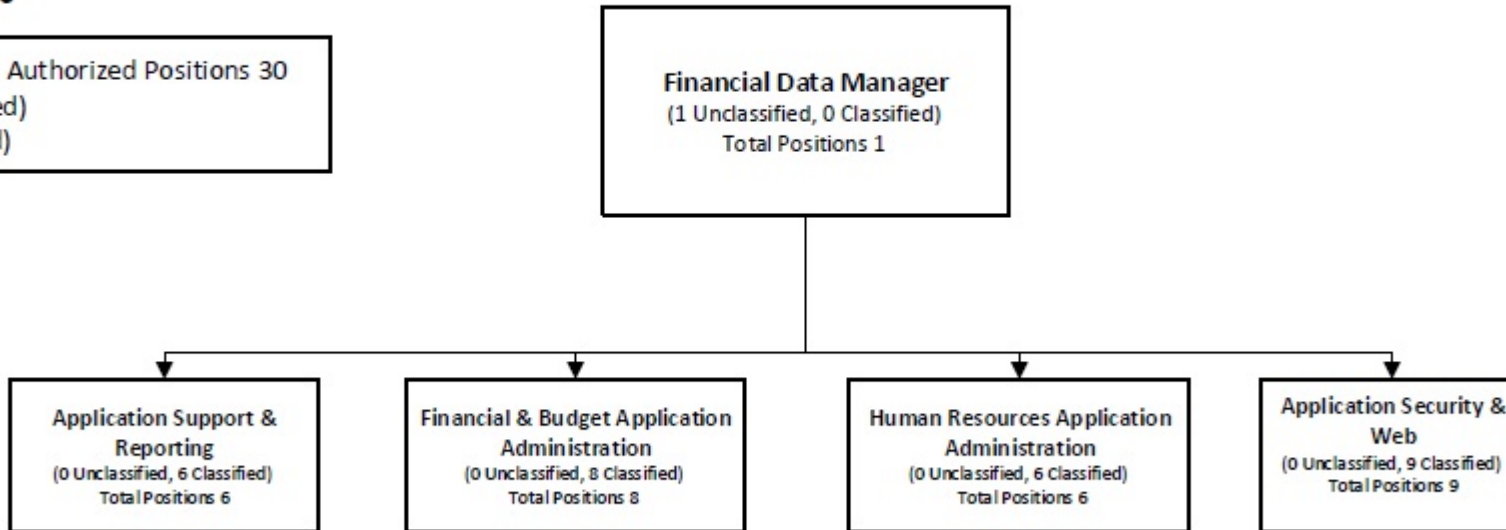
	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	DPW141910	DIV PUBLIC WORKS DESIGN & CONS

12	10,000	63% GF 37% O	<p><b>DIVISION OF PUBLIC WORKS DESIGN AND CONSTRUCTION (Acct Unit 5141). Section 21-I:85 – Planning and Design Costs</b></p> <p>This request is to provide professional/engineering staff training in AutoCad with new enhancements for designing and plan documentation for capital improvement and maintenance projects. This will allow staff to utilize the software to the fullest. It will also provide some training opportunities for business staff that are not free through BET. FY20 = \$5,000, FY21 = \$5,000</p>
13	408,000	63% GF 37% O	<p><b>DIVISION OF PUBLIC WORKS DESIGN AND CONSTRUCTION (Acct Unit 5141)</b> To reimburse the Department of Transportation (DOT) Contract Bureau for services provided to the Division Public Works. FY20 = \$203,000, FY21 = \$205,000</p>

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Financial Data Management FDM142010

FY2019 Total Authorized Positions 30  
(1 Unclassified)  
(29 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY FDM142010 FINANCIAL DATA MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,805,808	2,161,538	2,224,820	189,540	2,414,360	2,278,032	197,526	2,475,558
Personal Services-Unclassified	102,435	112,069	112,255	0	112,255	117,806	0	117,806
<b>Total Current Permanent Positions</b>	1,908,243	2,273,607	2,337,075	189,540	2,526,615	2,395,838	197,526	2,593,364
<b>Other Personnel Costs</b>								
Overtime	91,304	50,000	50,000	50,000	100,000	50,000	0	50,000
Holiday Pay	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	91,304	50,000	50,000	50,000	100,000	50,000	0	50,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	862,071	1,047,283	1,089,211	103,572	1,192,783	1,136,182	98,589	1,234,771
<b>Total Personnel Services Benefits</b>	862,071	1,047,283	1,089,211	103,572	1,192,783	1,136,182	98,589	1,234,771
<b>Major Operating Expenses</b>								
Current Expenses	6,900	4,900	5,400	1,500	6,900	5,900	0	5,900
Organizational Dues	0	500	0	0	0	0	0	0
Equipment New/Replacement	2,255	4,825	3,500	4,500	8,000	4,000	0	4,000
Technology - Hardware	22,812	32,500	32,000	2,400	34,400	32,000	0	32,000
Technology - Software	778,229	801,453	811,864	601,050	1,412,914	831,582	700,000	1,531,582
Telecommunications	18,800	18,946	17,766	1,161	18,927	17,766	1,161	18,927
Consultants	0	1	0	0	0	0	0	0
Employee training	0	5,500	5,500	0	5,500	5,500	0	5,500
In-State Travel Reimbursement	0	1,250	1,250	0	1,250	1,250	0	1,250
Out-Of State Travel	1,799	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total Major Operating Expenses</b>	830,795	879,875	887,280	610,611	1,497,891	907,998	701,161	1,609,159
<b>Other Expenditures</b>								
Other Expenditures	12,196	250	250	0	250	250	0	250
<b>Total Other Expenditures</b>	12,196	250	250	0	250	250	0	250
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,569,025	1,690,483	1,943,118	132,769	2,075,887	1,953,029	40,647	1,993,676
<b>Total Transfer of Appropriations</b>	1,569,025	1,690,483	1,943,118	132,769	2,075,887	1,953,029	40,647	1,993,676
<b>Total Division FDM142010</b>	5,273,634	5,941,498	6,306,934	1,086,492	7,393,426	6,443,297	1,037,923	7,481,220

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY            FDM142010 FINANCIAL DATA MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	0	0	77,229	310,000	387,229	80,899	310,000	390,899
General Fund	5,273,634	5,941,498	6,229,705	776,492	7,006,197	6,362,398	727,923	7,090,321
<b>Total</b>	5,273,634	5,941,498	6,306,934	1,086,492	7,393,426	6,443,297	1,037,923	7,481,220
Permanent Classified	29.00	29.00	29.00	3.00	32.00	29.00	3.00	32.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	30.00	30.00	30.00	3.00	33.00	30.00	3.00	33.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 13700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,805,808	2,161,538	2,224,820	189,540	2,414,360	2,278,032	197,526	2,475,558
012 Personal Services-Unclassified	102,435	112,069	112,255	0	112,255	117,806	0	117,806
018 Overtime	91,304	50,000	50,000	50,000	100,000	50,000	0	50,000
020 Current Expenses	6,900	4,900	5,400	1,500	6,900	5,900	0	5,900
026 Organizational Dues	0	500	0	0	0	0	0	0
027 Transfers To Oit	1,569,025	1,690,483	1,943,118	132,769	2,075,887	1,953,029	40,647	1,993,676
030 Equipment New/Replacement	2,255	4,825	3,500	4,500	8,000	4,000	0	4,000
037 Technology - Hardware	22,812	32,500	32,000	2,400	34,400	32,000	0	32,000
038 Technology - Software	778,229	801,453	811,864	601,050	1,412,914	831,582	700,000	1,531,582
039 Telecommunications	18,800	18,946	17,766	1,161	18,927	17,766	1,161	18,927
046 Consultants	0	1	0	0	0	0	0	0
060 Benefits	862,071	1,047,283	1,089,211	103,572	1,192,783	1,136,182	98,589	1,234,771
066 Employee training	0	5,500	5,500	0	5,500	5,500	0	5,500
070 In-State Travel Reimbursement	0	1,250	1,250	0	1,250	1,250	0	1,250
080 Out-Of State Travel	1,799	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>5,261,438</b>	<b>5,941,248</b>	<b>6,306,684</b>	<b>1,086,492</b>	<b>7,393,176</b>	<b>6,443,047</b>	<b>1,037,923</b>	<b>7,480,970</b>
<b>Estimated Source of Funds</b>								
General Fund	5,261,438	5,941,248	6,229,455	776,492	7,005,947	6,362,148	727,923	7,090,071
Other Funds								
001 Transfer from Other Agencies	0	0	0	310,000	310,000	0	310,000	310,000
009 Agency Income	0	0	77,229	0	77,229	80,899	0	80,899
<b>Total</b>	<b>5,261,438</b>	<b>5,941,248</b>	<b>6,306,684</b>	<b>1,086,492</b>	<b>7,393,176</b>	<b>6,443,047</b>	<b>1,037,923</b>	<b>7,480,970</b>
<b>Number of Positions</b>								
Permanent Classified	29.00	29.00	29.00	3.00	32.00	29.00	3.00	32.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>3.00</b>	<b>33.00</b>	<b>30.00</b>	<b>3.00</b>	<b>33.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00014 ADMINISTRATIVE SERVICES DEPT  
 AGENCY                      014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY                    FDM142010 FINANCIAL DATA MANAGEMENT  
 ORGANIZATION              8119WKC WORKERS COMPENSATION

FUND   010   AGENCY   014   ACCOUNTING UNIT   81190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	12,196	250	250	0	250	250	0	250
<b>Expenditure Total</b>	12,196	250	250	0	250	250	0	250
<b>Estimated Source of Funds</b>								
General Fund	12,196	250	250	0	250	250	0	250
<b>Total</b>	12,196	250	250	0	250	250	0	250



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 13700000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW453	001	FINANCIAL DATA SPECIALIST II	A	A						
FINANCIAL DATA SPECIALIST II										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	800.00	800.00	0.00	0.00	0.00
		038 Technology - Software			0.00	350.00	350.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	31,260.69	31,260.69	0.00	32,863.35	32,863.35
010-NW457	005	FINANCIAL DATA SPECIALIST II	A	A						
FINANCIAL DATA SPECIALIST II										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	800.00	800.00	0.00	0.00	0.00
		038 Technology - Software			0.00	350.00	350.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	31,260.68	31,260.68	0.00	32,863.35	32,863.35
010-NW460	008	FINANCIAL DATA SPECIALIST II	A	A						
FINANCIAL DATA SPECIALIST II										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	800.00	800.00	0.00	0.00	0.00
		038 Technology - Software			0.00	350.00	350.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	31,260.69	31,260.69	0.00	32,863.35	32,863.35
<b>ACC UNIT 13700000</b>										
		060 Benefits			0.00	93,782.06	93,782.06	0.00	98,590.05	98,590.05
		039 Telecommunications			0.00	1,161.00	1,161.00	0.00	1,161.00	1,161.00
		038 Technology - Software			0.00	1,050.00	1,050.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,400.00	2,400.00	0.00	0.00	0.00
		010 Salary			0.00	189,540.00	189,540.00	0.00	197,527.50	197,527.50
		020 Current Expenses			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	4,500.00	4,500.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 014 Accounting Unit 13700000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		ACC UNIT 13700000 TOTAL			0.00	293,933.06	293,933.06	0.00	297,278.55	297,278.55
		POSITION NW453 TOTAL			0.00	97,977.69	97,977.69	0.00	99,092.85	99,092.85
		POSITION NW457 TOTAL			0.00	97,977.68	97,977.68	0.00	99,092.85	99,092.85
		POSITION NW460 TOTAL			0.00	97,977.69	97,977.69	0.00	99,092.85	99,092.85

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

**STATUTORY BASIS:**

RSA 21-I:5

**DESCRIPTION:**

**FDM Mission: Effectively manage financial and human resources information to support New Hampshire State government through business and technical solutions.**

Financial Data Management provides business services to all departments within the State of New Hampshire, including the Legislative and Judicial Branches. These services include the management and administration of the State's Financial, Human Resources, and Budgeting system through the NH FIRST Enterprise Resource Planning System, and the management of the State's Intranet (Sunspot) and DAS's public website. The range and scope of the services provided is Statewide and continues to broaden with the implementation of additional applications providing service to an ever growing user base.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FDM 1	27 FT	NHFIRST will be available to users except for scheduled system maintenance.  **Excluding availability beyond FDM control**	19,000 Users	99.5% Availability	99.5% Availability	99.5% Availability	99.5% Availability	99.5% Availability

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FDM 2	27 FT	Maintain the supportability of NHFIRST through keeping current with versions supported by the software publisher.	10 existing products, all will be maintained current	100% of products are supported	100% of products are supported	100% of products are supported	100% of products are supported	100% of products are supported
FDM 3	4 FT	Automate the creation of basic employee access to NHFIRST within one business day of DOP establishing the employee in NHFIRST.	2,500 new hires requiring manual userid setup	Basic access for all employees is automated	0	100%	50%	100%
FDM 4	4 FT	Provide a tool for users of NHFIRST to report issues and change requests that enables tracking, analysis, and reporting.	19,000 Users	Maintain number of open tickets 100 or less	127	100	100	100

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FDM 5	4 FT	NHFIRST scheduled reports will be available to users by agreed upon delivery time.  **Excluding availability beyond FDM control**	209 scheduled reports daily	% of reports published not requiring manual intervention	75%	100%	90%	100%
FDM 6	27 FT	Successfully acquire and implement scheduling software to increase operational efficiencies and staff management of State entities.	# of agencies implemented	--% of total State FTEs managed through automated scheduling -- Estimated cost savings	0	100% of total Statewide shift workers	21% (DOC & DOS shift workers)	25%
FDM 7	27 FT	Implement changes in NHFIRST to improve business operations and back office functions for HR, Payroll, Benefit	Number of projects completed per year	More efficient processes, staff time savings	35	30-50	40	45

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Administration, Financials, Budgeting, and other areas supported by DAS.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FINANCIAL DATA MANAGEMENT-13700000	5,941,248	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 13700000</b>
FY 20 Class 018 - Overtime	50,000	100% G	Additional overtime for FDM to provide support all State Agencies during development of Infor V11 installation and business requirements redesign.
FY 20 Class 027 - Transfer to DOIT	385,403	100% G	Additional disk storage, backup, and other IT costs for NHFIRST (State's Budgeting, Financial, Human Resources, and Payroll Enterprise Resource Planning System) and other DAS related applications
FY 20 Class 037 - Technology Hardware	4,500	100% G	Servers moved to class 027 – Transfers to DOIT and work group printing replaced by centralized printing with costs paid in class 020 – Current Expenses

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

FY 20 Class 038 - Technology Software	610,411	100% G	Infor cost and maintenance rise per schedule, addition of IntelliTime additional maintenance of \$600,000, licensing for Contracts Module and Workiva product
NET CHANGE FY20 ACCT UNIT 13700000	1,479,001	100% G	
FY 21 Class 027 - Transfer to DOIT	82,211	100% G	Completion of additional disk space.
FY 21 Class 038 - Technology Software	19,718	100% G	Infor cost and maintenance rise per schedule, addition of IntelliTime additional maintenance of \$600,000, licensing for Contracts Module and Workiva product
NET CHANGE FY21 ACCT UNIT 13700000	12,622	100% G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
8	1,300,000	100% G	<p><b>Financial Data Management (Acct Unit 13700000).</b> Enterprise Resource Planning Scheduling and Attendance Tracking – This request is the Operating Budget component of a Capital Budget request for an automated tool for scheduling and attendance tracking that enables State agencies to assign employees based on union rules, location, qualifications, and availability, thus maximizing resource utilization while minimizing overtime costs. Since employee scheduling is based on availability, a key component of this tool would provide the ability for employees to request time off so that that time is taken into consideration when scheduling each employee. Also key to this solution is a time recording function, most likely some sort of time clock, where the employee punches in and out. From the time clock, the employee’s time card would be automatically created, submitted by the employee, approved by the supervisor, and interfaced into NHFIRST for payroll processing. This end-to-end attendance tracking and scheduling tool will result in efficient scheduling of overtime, thus reducing overtime costs. Additionally, it will save time for each supervisor who is responsible for scheduling employees by making the required information readily available in one central tool that</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

1	394,142	100% G	<p>provides the flexibility to easily monitor and adjust schedules as changes occur. This is critical functionality in agencies with 7x24 operations such as Corrections, Safety, NH Hospital, and Veteran’s Home. FY20 = \$600,000, FY21 = \$700,000</p> <p><b><u>Financial Data Management - (2) New Positions - Financial Data Specialist II</u></b> Since 2012, the Application Support and Reporting team within the Division of Financial Data Management has been reduced from a team of ten (10), including the manager, to a team of seven (7), including the manager. One (1) labor grade thirty (30) position was reallocated to the Bureau of Accounting and two (2) positions were moved to the Human Resources and Payroll Configuration team to support the HRP implementation and ongoing service. Leaving the manager, one (1) labor grade thirty (30) employee, and five (5) labor grade twenty-six (26) employees to be responsible for reporting; inbound and outbound interfacing, report and application customizations, and researching development/reporting production issues in</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

			<p>the NH FIRST system. Over the same period of time, the team’s workload has more than doubled. The team’s current workload includes creations and modifications of reports, necessary application upgrades, development of new interfaces between NH FIRST and agency subsystems, modifying or creating new Time Management policies, maintaining scripts which process the daily production cycles, modifying custom extracts for benefit vendors and the employee unions, support development efforts across DAS and any other analysis requested by any of our customers. The loss of three (3) resources in combination with the reporting and development work doubling has left the team with a significant backlog of reporting and development requests. Because of current projects being worked and the development in queue for FY19/20/21 the team will not be able to deliver prompt and qualitative development to customers without adding strong development resources back to the team. If two (2) new FDS II positions were added back to the unit the ASR team would be able to eliminate the backlog of reports and reduce development cycle times significantly. FY20 = \$195,956, FY21 = \$198,186</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT

14	173,416	100% G	<p><b>Financial Data Management (Acct Unit 13700000)</b> Additional Prioritized Needs for Class 027, Transfers to DoIT FY20 = \$132,769, FY21 = \$40,647</p>
5	50,000	100% G	<p><b>Financial Data Management (Acct Unit 13700000)</b> Additional funds for Class 018, Overtime. FY20 = \$50,000</p>
11	197,070	100% G	<p><b><u>Financial Data Management - (1) New Position - Financial Data Specialist II</u></b> In FY 19 DAS FDM and DAS Purchasing along with HHS and DoIT will implementing the Infor Contracts and Strategic Sourcing modules from our Enterprise Resource Planning vendor, Infor. Once these three large agencies have implemented the product DAS FDM will begin working with the rest of the State's agencies to deliver this functionality using a phased approach. The Financial Support team within DAS FDM cannot support the module with existing staff and will require a new position to administer, maintain and support this module for the State. Because this is a very complicated module to maintain a LG30 is required. FY20 = \$97,978, FY21 = \$99,092</p>

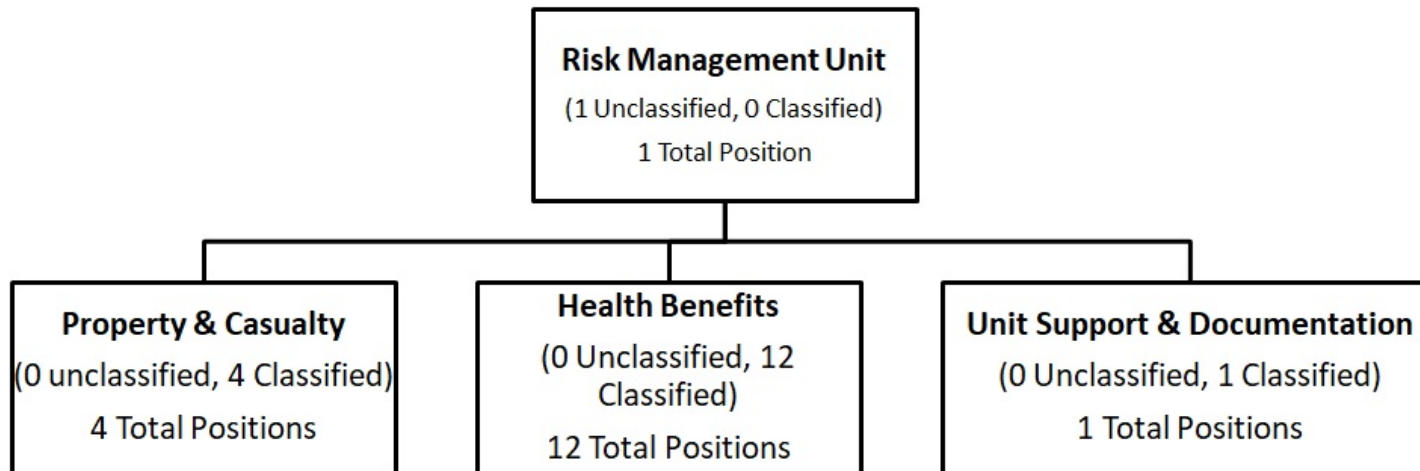
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Risk Management Unit

RBM143510

FY2019 Total Authorized Positions: 18  
(1 Unclassified)  
(17 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT  
ACTIVITY RBM143510 RISK AND BENEFIT MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	986,245	1,163,884	1,226,895	0	1,226,895	1,264,630	0	1,264,630
Personal Services-Unclassified	109,559	112,113	106,706	0	106,706	106,706	0	106,706
<b>Total Current Permanent Positions</b>	1,095,804	1,275,997	1,333,601	0	1,333,601	1,371,336	0	1,371,336
<b>Other Personnel Costs</b>								
Overtime	14,659	20,000	20,000	0	20,000	20,000	0	20,000
Personal Service-Temp/Appointe	31,313	73,297	40,100	0	40,100	41,900	0	41,900
<b>Total Other Personnel Costs</b>	45,972	93,297	60,100	0	60,100	61,900	0	61,900
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	578,271	737,422	719,896	0	719,896	753,185	0	753,185
<b>Total Personnel Services Benefits</b>	578,271	737,422	719,896	0	719,896	753,185	0	753,185
<b>Major Operating Expenses</b>								
Current Expenses	13,902	10,620	17,935	15,000	32,935	17,935	15,000	32,935
Organizational Dues	2,050	1,221	1,221	0	1,221	1,221	0	1,221
Equipment New/Replacement	3,540	500	0	2,500	2,500	0	2,500	2,500
Telecommunications	10,909	8,318	10,730	0	10,730	10,730	0	10,730
Employee training	3,165	3,581	3,581	0	3,581	3,581	0	3,581
In-State Travel Reimbursement	334	643	643	0	643	643	0	643
Out-Of State Travel	2,337	4,118	4,118	0	4,118	4,118	0	4,118
<b>Total Major Operating Expenses</b>	36,237	29,001	38,228	17,500	55,728	38,228	17,500	55,728
<b>Contracted Expenditures</b>								
Contracted Expenditures	75,706,148	90,407,760	80,326,960	0	80,326,960	86,392,160	0	86,392,160
<b>Total Contracted Expenditures</b>	75,706,148	90,407,760	80,326,960	0	80,326,960	86,392,160	0	86,392,160
<b>Other Expenditures</b>								
Other Expenditures	589,471	605,000	1,550,720	0	1,550,720	1,629,067	0	1,629,067
<b>Total Other Expenditures</b>	589,471	605,000	1,550,720	0	1,550,720	1,629,067	0	1,629,067
<b>Total Division RBM143510</b>	78,051,903	93,148,477	84,029,505	17,500	84,047,005	90,245,876	17,500	90,263,376
Other	41,759,015	49,624,562	46,590,514	16,450	46,606,964	49,528,305	16,450	49,544,755
General Fund	36,292,888	43,523,915	37,438,991	1,050	37,440,041	40,717,571	1,050	40,718,621

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY            RBM143510 RISK AND BENEFIT MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	78,051,903	93,148,477	84,029,505	17,500	84,047,005	90,245,876	17,500	90,263,376
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	18.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 29010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	986,245	1,163,884	1,226,895	0	1,226,895	1,264,630	0	1,264,630
011 Personal Services-Unclassified	109,559	112,113	106,706	0	106,706	106,706	0	106,706
018 Overtime	14,659	20,000	20,000	0	20,000	20,000	0	20,000
020 Current Expenses	13,902	10,620	17,935	15,000	32,935	17,935	15,000	32,935
026 Organizational Dues	2,050	1,221	1,221	0	1,221	1,221	0	1,221
030 Equipment New/Replacement	3,540	500	0	2,500	2,500	0	2,500	2,500
039 Telecommunications	10,909	8,318	10,730	0	10,730	10,730	0	10,730
050 Personal Service-Temp/Appointe	31,313	73,297	40,100	0	40,100	41,900	0	41,900
060 Benefits	578,271	737,422	719,896	0	719,896	753,185	0	753,185
066 Employee training	3,165	3,581	3,581	0	3,581	3,581	0	3,581
070 In-State Travel Reimbursement	334	643	643	0	643	643	0	643
080 Out-Of State Travel	2,337	4,118	4,118	0	4,118	4,118	0	4,118
103 Contracts for Op Services	78	560	560	0	560	560	0	560
211 Catastophic Casualty Insurance	583,119	598,500	700,720	0	700,720	779,067	0	779,067
<b>Expenditure Total</b>	<b>2,339,481</b>	<b>2,734,777</b>	<b>2,853,105</b>	<b>17,500</b>	<b>2,870,605</b>	<b>3,004,276</b>	<b>17,500</b>	<b>3,021,776</b>
<b>Estimated Source of Funds</b>								
General Fund	712,792	745,715	823,591	1,050	824,641	907,071	1,050	908,121
Other Funds								
009 Agency Income	1,626,689	1,989,062	2,029,514	16,450	2,045,964	2,097,205	16,450	2,113,655
<b>Total</b>	<b>2,339,481</b>	<b>2,734,777</b>	<b>2,853,105</b>	<b>17,500</b>	<b>2,870,605</b>	<b>3,004,276</b>	<b>17,500</b>	<b>3,021,776</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY** 014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY** RBM143510 RISK AND BENEFIT MANAGEMENT  
**ORGANIZATION** 2903RHI RETIREES HEALTH INSURANCE

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 29030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	75,706,070	90,407,200	80,326,400	0	80,326,400	86,391,600	0	86,391,600
<b>Expenditure Total</b>	75,706,070	90,407,200	80,326,400	0	80,326,400	86,391,600	0	86,391,600
<b>Estimated Source of Funds</b>								
General Fund	35,580,096	42,778,200	36,615,400	0	36,615,400	39,810,500	0	39,810,500
Other Funds								
001 Transfer from Other Agencies	20,133,871	24,544,300	21,784,600	0	21,784,600	23,847,900	0	23,847,900
008 Agency Income	11,983,482	12,558,600	11,837,800	0	11,837,800	11,858,500	0	11,858,500
009 Agency Income	8,008,621	10,526,100	10,088,600	0	10,088,600	10,874,700	0	10,874,700
<b>Total</b>	75,706,070	90,407,200	80,326,400	0	80,326,400	86,391,600	0	86,391,600

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00014 ADMINISTRATIVE SERVICES DEPT  
**AGENCY**                        014 ADMINISTRATIVE SERVICES DEPT  
**ACTIVITY**                    RBM143510 RISK AND BENEFIT MANAGEMENT  
**ORGANIZATION**              4105RBA PROPERTY & CASUALTY INSURANCE

**FUND** 010 **AGENCY** 014 **ACCOUNTING UNIT** 41050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
211 Catastrophic Casualty Insurance	6,352	6,500	850,000	0	850,000	850,000	0	850,000
<b>Expenditure Total</b>	6,352	6,500	850,000	0	850,000	850,000	0	850,000
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	6,352	6,500	850,000	0	850,000	850,000	0	850,000
<b>Total</b>	6,352	6,500	850,000	0	850,000	850,000	0	850,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

<b>STATUTORY BASIS:</b>
RSA 21-I:7, RSA 21-I:28, RSA 21-I:30
<b>DESCRIPTION:</b>
<p><b>RMU Mission: To secure and manage the service contracts for State of New Hampshire employee and retiree health benefit and risk management programs, to provide excellence in customer service, and to identify and strategically reduce risk through health and safety promotion, cost containment, asset protection and regulatory compliance.</b></p> <p><u>Risk Management Unit (Acct Unit: 29010000)</u> – Administer the employee and retiree health benefit program, property and casualty programs, and workers compensation program. Manage the property policy for State owned buildings.</p> <p><u>Retirement/Benefit Admin (Acct Unit: 24030000)</u> - Provide customer service support to the employee and retiree health benefit program.</p> <p><u>Retiree Health Benefits (Acct Unit: 29030000)</u>– Manage the Retiree Health Benefits expense for eligible State retirees, spouses, and dependents.</p> <p><u>Retirement &amp; Benefit Admin (Acct Unit: 41050000)</u> - Manage the expense for State Officials and Employees Faithful Performance and Fidelity Bond, Producer Services, and Fleet Insurance contracts.</p>

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RMU 1	18 FT; 1 PT	Increased participation in wellness program.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RMU 2	18 FT; 1 PT	Maintain employee and retiree self-funded health and dental administrative expenses below 4.5% of total health benefit expenditures.	# of Well Being Assessments (WBA) completed. # of Healthy Reward Activities(HRW) completed	% eligible employee that complete the WBA. % of eligible employees that complete at least 1 HRW	6,622 (69%) WBAs completed in CY2016. 4,361 (46%) of employees completed at least 1 HRW in CY2016	7,700 (80%) WBAs completed 7,700 (80%) employees completed at least 1 HRW	6,500 (68%) WBAs completed 5,500 (58%) employees completed at least 1 HRW	6,500 (68%) WBAs completed 5,600 (59%) employees completed at least 1 HRW
			Annual \$ in program administrative expenses	Administrative expense as a % of total expenditures	4.0% FY18	Less than or equal to 4.5%	4.5%	4.5%
RMU 3	18 FT; 1 PT	Manage the retiree health and pharmacy (Rx) benefit based						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RMU 4	18 FT; 1 PT	<p>on the budget and plan design approved by the legislature.</p> <p>Provide contractually required health, pharmacy (Rx), and dental benefits to active employees and their families while containing costs and complying with the</p>	# of covered individuals on retiree plans	Per member % change in net medical and Rx self-funded claims costs	<p>Medical: CY17: Non-Medicare Eligible (&lt;65): 7%; Rx: CY17: Non-Medicare Eligible (&lt;65):12%. Medicare Eligible (65+): 4%</p>	<p>CY18 Industry Medical Trend: Non -Medicare Eligible (&lt;65): 7%, CY18 Industry Rx Trend: Non -Medicare Eligible (&lt;65):9%, Medicare Eligible (65+):9%</p>	<p>Medical CY19: Non -Medicare Eligible (&lt;65): 7%, Rx CY19: Non -Medicare Eligible (&lt;65): 9%; Medicare Eligible (65+): 9%</p>	<p>Medical CY20: Non -Medicare Eligible (&lt;65): 7%, Rx CY20: Non -Medicare Eligible (&lt;65): 9%, Medicare Eligible (65+): 9%</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RMU 5	4 FT	collectively bargained agreements.	# of covered individuals on active plans	Per member % change in net medical and Rx self-funded claims costs	Medical: CY17 : 3%. Rx: CY17: 3%	CY18 Industry Medical Trend: 7%. CY18 Industry Rx Trend: 9%	Medical CY19: 5%. Rx CY19: 9%	Medical CY20: 5%. Rx CY20: 9%
		Reduce workers compensation total work days lost through increased trainings, workplace assessments, and Return-to-Work initiatives.	# of loss control onsite trainings and assessments	# of workdays lost	5,100 days lost	4,600 days	4,950 days	4,950 days
RMU 6	4 FT	Reduce State fleet collisions	# of collisions per fiscal year	Maintain fleet accidents at or below national average	FY14 through FY18 State Average is 107	CY16 national average for approximately 2,329 covered	97 claims	97 claims

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RMU 7	18 FT; 1 PT	Improve processes, policies, and systems, including NHFIRST-functionality, to maintain compliance and increase efficiency of the state's health benefit plan for Actives and Retirees including financial management operations and reporting.	# of projects	Staff hours saved and/or error rate reduced	4 projects in CY18	vehicles was 90 claims  11 projects	6 projects	5 projects

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***RISK MANAGEMENT UNIT - 29010000	2,741,277	28% GF / 72% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 29010000</b>  Projected increase in Cybersecurity and State-Owned Property insurance premiums to continue same level of coverage.
Bonding Insurance and Catastrophic Casualty Insurance	95,720	100% GF	Bonding Insurance premium moved to AU4105 to improve efficiencies in the statewide contract billing process. RSA 9:4 IV (d, j)
Current staff step increases & vacant positions, Salary & Benefits, Telecomm, Current Expenses	16,607	6%GF / 94%O	A part time position has been transferred to FDM and is no longer accounted for in AU 2901. The increase in Telecomm and Current Expenses is necessary for normal plan operations. RSA 9:4 IV (e)
NET CHANGE-FY 20-Acct Unit: 29010000	112,327	6% GF/ 94% O	
Current staff step increases & vacant positions, Salary & Benefits	72,824	6% GF/ 94% O	A part time position has been transferred to FDM and is no longer accounted for in AU 2901. The increase in Telecomm



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

Catastrophic Casualty Insurance	78,347	100% GF	and Current Expenses is necessary for normal plan operations. RSA 9:4 IV(e)  Projected increase in Cybersecurity and State-Owned Property insurance premiums.  RSA 9:4 IV (d)
NET CHANGE-FY 21- Acct Unit: 29010000	151,171	6% GF / 94% O	
***RISK MANAGEMENT UNIT RETIREE HEALTH 29030000	90,407,200	47% GF / 53% O	<b>FY19 Adjusted Authorized Budget for Accounting Unit 29030000</b>
Contracts for program services	(10,080,800)	46% GF / 54% O	Decrease due to the implementation of Medicare Advantage for Medicare eligible retirees and better than projected claims in FY18/19 due to a lower prescription drug trend industry wide. Goals # 2 & 3. RSA 21-I:30.
NET CHANGE-FY 20-29030000	(10,080,800)	46% GF / 54% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

Contracts for program services	6,065,200	46% GF / 54% O	<p>Decrease due to the implementation of Medicare Advantage for Medicare eligible retirees and better than projected claims in FY18/19 due to a lower prescription drug trend industry wide. Goals # 2 &amp; 3. RSA 21-I:30.</p> <p><b>New Accounting Unit in FY20/21</b></p> <p>New accounting unit created to create efficiencies in the collection of agency income to support statewide property and casualty expenses and to ensure vendors are paid on time.</p> <p>RSA 9:4 IV (j)</p>
NET CHANGE-FY 21-29030000	6,065,200	46% GF / 54% O	
***RISK MANAGEMENT UNIT Property & Casualty Insurance -41050000	0	100% Agency Income	
Catastrophic Casualty Insurance	850,000	100% Agency Income	
Net Change - FY20-41050000	850,000	100% Agency Income	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
7	30,000	94% O; 6% GF	<b>Risk Management Unit (Acct Unit: 29010000)</b> Required retiree benefits communications that will educate retirees regarding their health benefits, create awareness about benefit changes, and encourage the wise use of benefits. FY20 = \$15,000; FY21 = \$15,000 RSA 9:4, IV (d,f)
17	5,000	94% O; 6% GF	<b>Risk Management Unit (Acct Unit: 29010000)</b> Parts and labor for two employees' cubicle upgrades. FY20 = \$2,500; FY21 = \$2,500 RSA 9:4, IV (h)

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

**(A) Efficiency Budget Statute/Rule Changes:** To improve billing efficiency within RMU, certain Constitutionals officers referenced in RSA 14:27-c should receive retirement benefits paid by DAS that is reduced by the amount of the retiree health insurance premium contribution that is due from the retiree per RSA 21:1-30. Currently, RMU invoices these retirees manually each month for their retiree health insurance premium contribution. A direct reduction in the retirement pension payment from DAS by this amount would reduce the administrative burden for RMU. RMU Goal #2.

**(B) Other Statute/Rule Changes:** None

**(C) Ten-Year Cost Projections:** Pursuant to RSA 9:9-d I.(a), DAS shall provide a ten-year cost projection for state retiree health insurance.

The projections below are estimates of future costs and are based on the current Retiree Health Plans and information available at this time, August 2018. The projections assume comparable funding from CMS through FY2029 and the State's current vendor contracts. Projections are not a guarantee of future results. Actual experience may differ due to, but not limited to, such variables as changes in the regulatory environment, local market pressure, health trend rates and claims volatility. The accuracy and reliability of health projections decrease as the projection period increases.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT

	FY2020	FY2021	FY2022	
	Current			
Non-Medicare Retirees	Working Rate	Projected Rate	Projected Rate	
Total Projected Retiree Health Budget	\$80,318,000	\$ 86,383,000	\$ 92,745,000	
% Increase - Year Over Year		7.6%	7.4%	
	FY2023	FY2024	FY2025	
Non-Medicare Retirees	Projected Rate	Projected Rate	Projected Rate	
Total Projected Retiree Health Budget	\$ 99,486,000	\$ 106,551,000	\$ 113,635,000	
% Increase - Year Over Year	7.3%	7.1%	6.6%	
	FY2026	FY2027	FY2028	FY2029
Non-Medicare Retirees	Projected Rate	Projected Rate	Projected Rate	Projected Rate
Total Projected Retiree Health Budget	\$ 120,636,000	\$ 127,843,000	\$ 135,229,000	\$ 142,763,000
% Increase - Year Over Year	6.2%	6.0%	5.8%	5.6%

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**PROF LICENSURE & CERT OFFICE**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,866,842	3,169,852	3,164,613	319,598	3,484,211	3,232,925	329,862	3,562,787
Personal Services-Unclassified	98,126	105,594	101,092	0	101,092	101,092	0	101,092
<b>Total Current Permanent Positions</b>	<b>2,964,968</b>	<b>3,275,446</b>	<b>3,265,705</b>	<b>319,598</b>	<b>3,585,303</b>	<b>3,334,017</b>	<b>329,862</b>	<b>3,663,879</b>
<b>Other Personnel Costs</b>								
Overtime	25,888	7,000	10,050	0	10,050	10,050	0	10,050
Personal Service-Temp/Appointe	410,043	473,050	453,786	241,522	695,308	453,787	241,522	695,309
Temp Full Time	114,825	191,215	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>550,756</b>	<b>671,265</b>	<b>463,836</b>	<b>241,522</b>	<b>705,358</b>	<b>463,837</b>	<b>241,522</b>	<b>705,359</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,575,507	1,889,861	1,829,846	194,392	2,024,238	1,909,163	202,891	2,112,054
<b>Total Personnel Services Benefits</b>	<b>1,575,507</b>	<b>1,889,861</b>	<b>1,829,846</b>	<b>194,392</b>	<b>2,024,238</b>	<b>1,909,163</b>	<b>202,891</b>	<b>2,112,054</b>
<b>Major Operating Expenses</b>								
Current Expenses	260,845	378,769	337,666	20,527	358,193	337,666	20,527	358,193
Rents-Leases Other Than State	15,634	21,240	21,347	3,576	24,923	21,347	3,576	24,923
Maint.Other Than Build.- Grnds	280	1,000	1,005	0	1,005	1,005	0	1,005
Organizational Dues	78,924	81,585	81,792	90,000	171,792	81,792	90,000	171,792
Equipment New/Replacement	40,147	19,047	17,085	44,500	61,585	17,085	38,000	55,085
Technology - Hardware	0	0	0	22,500	22,500	0	0	0
Technology - Software	0	17,700	11,055	200,000	211,055	11,055	0	11,055
Telecommunications	49,065	54,290	53,114	0	53,114	53,114	0	53,114
Consultants	37,760	67,600	57,687	331,952	389,639	57,687	256,952	314,639
Contractual Maint.-Build-Grnds	0	0	0	0	0	0	0	0
Books, Periodicals, Subscripti	1,584	3,000	3,016	0	3,016	3,016	0	3,016
Ret-Pension Bene-Health Ins	0	305,900	310,500	0	310,500	334,800	0	334,800
Employee training	4,433	10,500	10,553	12,000	22,553	10,553	12,000	22,553
Training of Providers	0	0	0	59,650	59,650	0	59,650	59,650
Promotional - Marketing Expens	0	500	31,241	0	31,241	31,241	0	31,241
In-State Travel Reimbursement	88,998	115,108	111,155	818	111,973	111,155	11,755	122,910
Out-Of State Travel	2,411	4,000	4,020	180,000	184,020	4,020	180,000	184,020
<b>Total Major Operating Expenses</b>	<b>580,081</b>	<b>1,080,239</b>	<b>1,051,236</b>	<b>965,523</b>	<b>2,016,759</b>	<b>1,075,536</b>	<b>672,460</b>	<b>1,747,996</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	71,842	0	71,842	71,842	0	16,400	16,400



# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Grants and Grants Administration</b>	0	71,842	0	71,842	71,842	0	16,400	16,400
<b>Contracted Expenditures</b>								
Contracted Expenditures	78,647	35,715	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	78,647	35,715	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	653,374	1,982,745	5,224,340	84,890	5,309,230	5,262,377	84,890	5,347,267
<b>Total Other Expenditures</b>	653,374	1,982,745	5,224,340	84,890	5,309,230	5,262,377	84,890	5,347,267
<b>Transfer of Appropriations</b>								
Transfers To Oit	169,295	363,621	511,411	30,566	541,977	516,790	20,306	537,096
Transfers To General Services	219,471	260,627	260,542	3,460	264,002	261,582	3,473	265,055
Transfer to Other State Agenci	560,280	586,711	651,366	31,332	682,698	658,922	31,688	690,610
<b>Total Transfer of Appropriations</b>	949,046	1,210,959	1,423,319	65,358	1,488,677	1,437,294	55,467	1,492,761
<b>Total Department 00021</b>	7,352,379	10,218,072	13,258,282	1,943,125	15,201,407	13,482,224	1,603,492	15,085,716
<b>Source of Funds</b>								
Federal Fund	0	99,900	0	99,900	99,900	0	44,458	44,458
Other	978,859	10,101,575	13,258,282	1,843,225	15,101,507	13,482,224	1,559,034	15,041,258
General Fund	6,373,520	16,597	0	0	0	0	0	0
<b>Total</b>	7,352,379	10,218,072	13,258,282	1,943,125	15,201,407	13,482,224	1,603,492	15,085,716
<b>Number of Positions</b>								
Permanent Classified	59.00	62.00	62.00	6.00	68.00	62.00	6.00	68.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	60.00	63.00	63.00	6.00	69.00	63.00	6.00	69.00

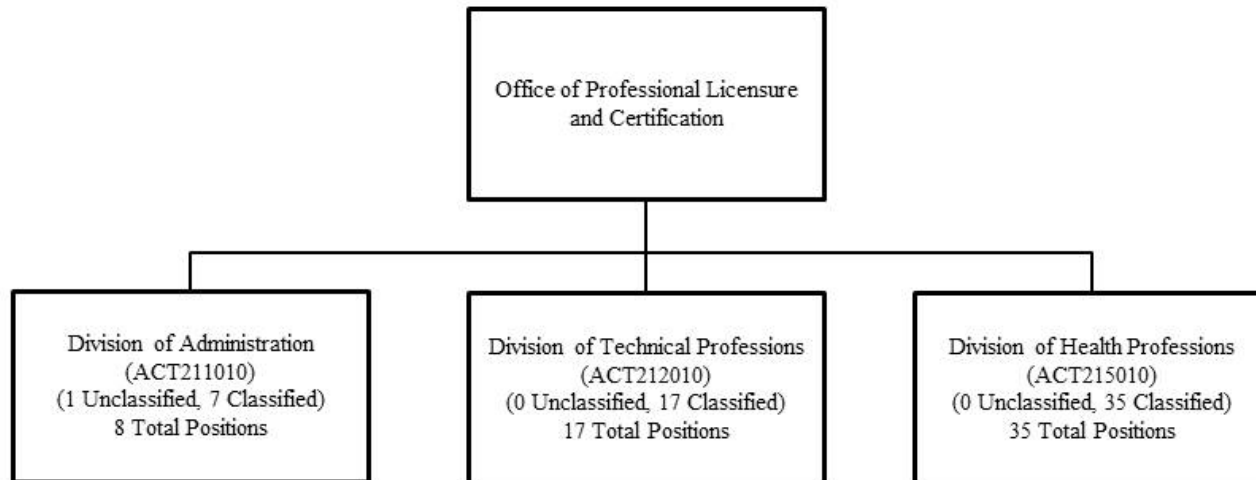
# STATE OF NEW HAMPSHIRE

## 00021 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

Office of Professional Licensure and Certification  
Department 21

FY2019 Total Authorized Positions: 60  
(1 Unclassified)  
(59 Classified)

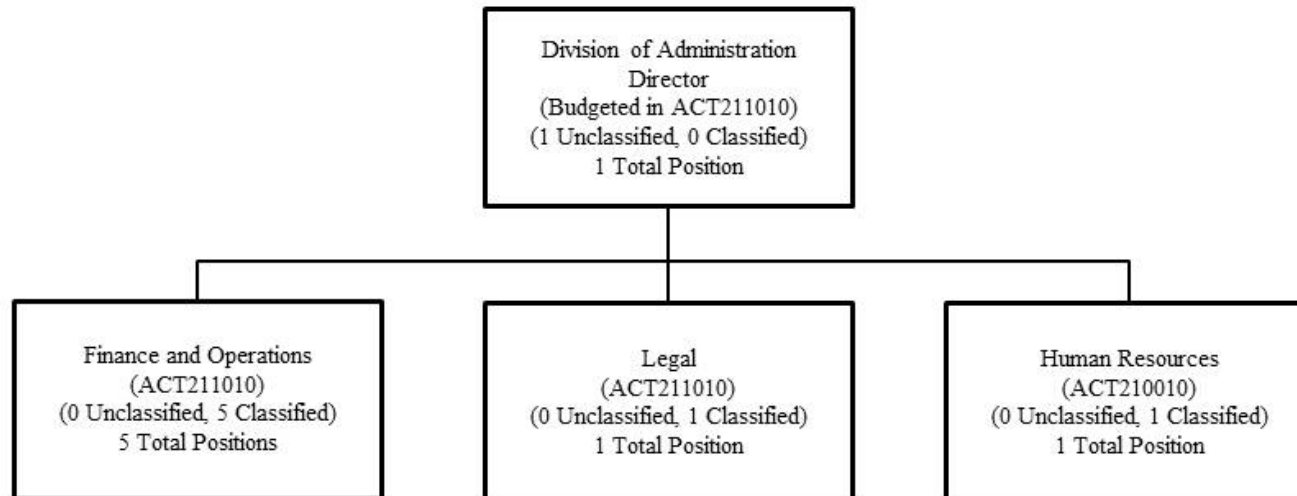


# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

Office of Professional Licensure and Certification  
Department 21

FY2019 Total Authorized Positions: 8  
(1 Unclassified)  
(7 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
ACTIVITY LAR211010 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	372,961	471,384	388,595	34,856	423,451	394,747	36,280	431,027
Personal Services-Unclassified	98,126	105,594	101,092	0	101,092	101,092	0	101,092
<b>Total Current Permanent Positions</b>	<b>471,087</b>	<b>576,978</b>	<b>489,687</b>	<b>34,856</b>	<b>524,543</b>	<b>495,839</b>	<b>36,280</b>	<b>532,119</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	29,801	50,181	28,802	51,522	80,324	28,802	51,522	80,324
<b>Total Other Personnel Costs</b>	<b>29,801</b>	<b>50,181</b>	<b>28,802</b>	<b>51,522</b>	<b>80,324</b>	<b>28,802</b>	<b>51,522</b>	<b>80,324</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	214,436	280,276	240,751	29,656	270,407	250,087	31,016	281,103
<b>Total Personnel Services Benefits</b>	<b>214,436</b>	<b>280,276</b>	<b>240,751</b>	<b>29,656</b>	<b>270,407</b>	<b>250,087</b>	<b>31,016</b>	<b>281,103</b>
<b>Major Operating Expenses</b>								
Current Expenses	10,827	20,000	337,666	20,000	357,666	337,666	20,000	357,666
Rents-Leases Other Than State	1,740	1,740	1,749	0	1,749	1,749	0	1,749
Technology - Software	0	0	11,055	0	11,055	11,055	0	11,055
Telecommunications	2,767	4,850	4,874	0	4,874	4,874	0	4,874
Ret-Pension Bene-Health Ins	0	305,900	310,500	0	310,500	334,800	0	334,800
Employee training	935	500	503	0	503	503	0	503
Training of Providers	0	0	0	12,650	12,650	0	12,650	12,650
Promotional - Marketing Expens	0	0	31,241	0	31,241	31,241	0	31,241
In-State Travel Reimbursement	491	600	603	0	603	603	0	603
Out-Of State Travel	1,789	2,000	2,010	0	2,010	2,010	0	2,010
<b>Total Major Operating Expenses</b>	<b>18,549</b>	<b>335,590</b>	<b>700,201</b>	<b>32,650</b>	<b>732,851</b>	<b>724,501</b>	<b>32,650</b>	<b>757,151</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	71,842	0	71,842	71,842	0	16,400	16,400
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>71,842</b>	<b>0</b>	<b>71,842</b>	<b>71,842</b>	<b>0</b>	<b>16,400</b>	<b>16,400</b>
<b>Other Expenditures</b>								
Other Expenditures	530	1,088,277	1,092,187	4,890	1,097,077	1,092,205	4,890	1,097,095
<b>Total Other Expenditures</b>	<b>530</b>	<b>1,088,277</b>	<b>1,092,187</b>	<b>4,890</b>	<b>1,097,077</b>	<b>1,092,205</b>	<b>4,890</b>	<b>1,097,095</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	169,295	361,721	511,411	30,566	541,977	516,790	20,306	537,096

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00021 PROF LICENSURE & CERT OFFICE  
ACTIVITY            LAR211010 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To General Services	20,447	32,352	25,284	0	25,284	25,385	0	25,385
Transfer to Other State Agenci	0	1,767	2,514	0	2,514	2,723	0	2,723
<b>Total Transfer of Appropriations</b>	189,742	395,840	539,209	30,566	569,775	544,898	20,306	565,204
<b>Total Division LAR211010</b>	924,145	2,798,984	3,090,837	255,982	3,346,819	3,136,332	193,064	3,329,396
Federal Fund	0	99,900	0	99,900	99,900	0	44,458	44,458
Other	0	2,699,084	3,090,837	156,082	3,246,919	3,136,332	148,606	3,284,938
General Fund	924,145	0	0	0	0	0	0	0
<b>Total</b>	924,145	2,798,984	3,090,837	255,982	3,346,819	3,136,332	193,064	3,329,396
Permanent Classified	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	8.00	8.00	8.00	1.00	9.00	8.00	1.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00021 PROF LICENSURE & CERT OFFICE  
**AGENCY** 021 PROF LICENSURE & CERT OFFICE  
**ACTIVITY** LAR211010 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 2404DOA ADMINISTRATION

FUND 010 AGENCY 021 ACCOUNTING UNIT 24040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	372,961	471,384	388,595	34,856	423,451	394,747	36,280	431,027
011 Personal Services-Unclassified	98,126	105,594	101,092	0	101,092	101,092	0	101,092
020 Current Expenses	10,827	20,000	337,666	20,000	357,666	337,666	20,000	357,666
022 Rents-Leases Other Than State	1,740	1,740	1,749	0	1,749	1,749	0	1,749
027 Transfers To Oit	169,295	361,721	511,411	30,566	541,977	516,790	20,306	537,096
028 Transfers To General Services	20,447	32,352	25,284	0	25,284	25,385	0	25,385
038 Technology - Software	0	0	11,055	0	11,055	11,055	0	11,055
039 Telecommunications	2,767	4,850	4,874	0	4,874	4,874	0	4,874
040 Indirect Costs	0	1,077,387	1,082,774	0	1,082,774	1,082,774	0	1,082,774
049 Transfer to Other State Agenci	0	1,767	2,514	0	2,514	2,723	0	2,723
050 Personal Service-Temp/Appointe	29,801	28,659	28,802	30,000	58,802	28,802	30,000	58,802
060 Benefits	214,436	278,630	240,751	28,010	268,761	250,087	29,370	279,457
061 Unemployment Compensation	0	3,000	3,015	0	3,015	3,015	0	3,015
062 Workers Compensation	530	3,000	3,015	0	3,015	3,015	0	3,015
064 Ret-Pension Bene-Health Ins	0	305,900	310,500	0	310,500	334,800	0	334,800
066 Employee training	935	500	503	0	503	503	0	503
067 Training of Providers	0	0	0	12,650	12,650	0	12,650	12,650
069 Promotional - Marketing Expens	0	0	31,241	0	31,241	31,241	0	31,241
070 In-State Travel Reimbursement	491	600	603	0	603	603	0	603
080 Out-Of State Travel	1,789	2,000	2,010	0	2,010	2,010	0	2,010
211 Catastophic Casualty Insurance	0	0	3,383	0	3,383	3,401	0	3,401
<b>Expenditure Total</b>	<b>924,145</b>	<b>2,699,084</b>	<b>3,090,837</b>	<b>156,082</b>	<b>3,246,919</b>	<b>3,136,332</b>	<b>148,606</b>	<b>3,284,938</b>
<b>Estimated Source of Funds</b>								
General Fund	924,145	0	0	0	0	0	0	0
Other Funds								
00C Agency Indirect Cost Recoveries	0	2,699,084	3,090,837	156,082	3,246,919	3,136,332	148,606	3,284,938
<b>Total</b>	<b>924,145</b>	<b>2,699,084</b>	<b>3,090,837</b>	<b>156,082</b>	<b>3,246,919</b>	<b>3,136,332</b>	<b>148,606</b>	<b>3,284,938</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 AGENCY 021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY LAR211010 DIVISION OF ADMINISTRATION  
 ORGANIZATION 2404DOA ADMINISTRATION

FUND 010 AGENCY 021 ACCOUNTING UNIT 24040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	8.00	8.00	8.00	1.00	9.00	8.00	1.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00021 PROF LICENSURE & CERT OFFICE  
**AGENCY** 021 PROF LICENSURE & CERT OFFICE  
**ACTIVITY** LAR211010 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 2425OCC OCC LICENSE REVIEW AND REFORM

**FUND** 010 **AGENCY** 021 **ACCOUNTING UNIT** 24250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	4,809	0	4,809	4,809	0	4,809	4,809
041 Audit Fund Set Aside	0	81	0	81	81	0	81	81
050 Personal Service-Temp/Appointe	0	21,522	0	21,522	21,522	0	21,522	21,522
060 Benefits	0	1,646	0	1,646	1,646	0	1,646	1,646
072 Grants-Federal	0	71,842	0	71,842	71,842	0	16,400	16,400
<b>Expenditure Total</b>	<b>0</b>	<b>99,900</b>	<b>0</b>	<b>99,900</b>	<b>99,900</b>	<b>0</b>	<b>44,458</b>	<b>44,458</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	99,900	0	99,900	99,900	0	44,458	44,458
<b>Total</b>	<b>0</b>	<b>99,900</b>	<b>0</b>	<b>99,900</b>	<b>99,900</b>	<b>0</b>	<b>44,458</b>	<b>44,458</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 AGENCY 021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY LAR211010 DIVISION OF ADMINISTRATION  
 ORGANIZATION 2404DOA ADMINISTRATION

Version  
2020B01

Fund 010 Agency 021 Accounting Unit 24040000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NEW440	002	LEGAL SECRETARY IV	A	A						
LEGAL SECRETARY IV		010 Salary			0.00	34,857.00	34,857.00	0.00	36,280.50	36,280.50
		060 Benefits			0.00	25,715.03	25,715.03	0.00	27,075.09	27,075.09
<b>ACC UNIT 24040000</b>		010 Salary			0.00	34,857.00	34,857.00	0.00	36,280.50	36,280.50
		060 Benefits			0.00	25,715.03	25,715.03	0.00	27,075.09	27,075.09
		<b>ACC UNIT 24040000 TOTAL</b>			<b>0.00</b>	<b>60,572.03</b>	<b>60,572.03</b>	<b>0.00</b>	<b>63,355.59</b>	<b>63,355.59</b>
		<b>POSITION NEW440 TOTAL</b>			<b>0.00</b>	<b>60,572.03</b>	<b>60,572.03</b>	<b>0.00</b>	<b>63,355.59</b>	<b>63,355.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

The principal mission of the New Hampshire Office of Professional Licensure and Certification is to safeguard the public health, safety, welfare, environment and the public trust of the citizens of the State of New Hampshire.

The Boards, Commissions and Councils qualify and license, certify or register individuals and businesses, establish and enforce administrative rules and laws and provide information so the public may make informed decisions.

The Office of Professional Licensure and Certification (OPLC) provides administrative support to over 50 professional licensing boards, commissions and councils responsible for licensing and regulating their professions within the State of New Hampshire.

The OPLC and the boards, commissions and councils under it exist to serve and protect the public from incompetency, misconduct, gross negligence, misrepresentation or dishonesty by providing an accessible, responsible and accountable regulatory system. This system ensures that the State of New Hampshire licenses only qualified professionals and businesses that meet minimum competency standards. These professionals and businesses must maintain these standards or face administrative action. This is accomplished

through the establishment and enforcement of laws and administrative rules and the investigatory process.

Information about licensed individuals and businesses, including disciplinary action, is available to assist the public in making informed decisions. Board, commission and council meetings are scheduled on a regular basis and open to the public.

The Office of Professional Licensure and Certification (OPLC) was created effective with the passage of the 2016/2017 budget. All Boards, Commissions or Councils listed under this agency were consolidated under the umbrella of the newly established OPLC. The OPLC consolidates most State licensing programs under one central regulatory agency located in the Philbrook Building, 121 South Fruit Street, Concord, New Hampshire. This consolidation was established to create efficiencies and eliminate redundancies, resulting in enhanced customer service and providing a consistent organizational structure for programs and licensees. Centralization of administrative functions will enable program staff and Board members to more efficiently utilize their time and expertise regulating their programs. The OPLC consists of three Divisions: Division of Technical Professions; Division of Health Professions and the Division of Administration.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

STATUTORY BASIS:

DESCRIPTION:

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LAR-1	8 FT 1PT	Develop a Continuity of Operations (COOP) plan that will provide smooth transition of operations in the event the Philbrook Building is compromised.	Coordinate the entire transition team of (34) employees to an alternate site after the decision has been made to temporarily relocate operations	Become fully operational at the alternate site as quickly as possible after the decision has been made to relocate operations	Alternate site has not been established	Select alternate site and perform (1) fully operational COOP drill	Perform operational transition drill and become fully functional within 18 hours after arriving at alternate site	Perform operational transition drill and become fully functional within 12 hours after arriving at alternate site
LAR-2	8 FT 1PT	Begin new Board Member orientations.	Create an orientation session that includes	New Board Members will attend or complete an	New Board Members only attend a brief human	All new Board Members receive and	Finish completion of a complete new board	100% of new Board Members will complete new

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			educational materials related to board member responsibilities, and information related to reimbursement and other human resource related issues	orientation session that will include many different subject areas related to becoming a board member and human resources	resource orientation that does not include information regarding board member duties	complete orientation	orientation session and begin sessions by 1/1/2020. Once orientation session is developed, 100% of new Board Members will attend an orientation session	orientation session

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OPLC - DIVISION OF ADMINISTRATION - 24040000	1,309,797	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 24040000</b>
Current Expenses	317,666	100% A	All current expenses will now be funded out of the Division of Administration Department and billed out to Technical and Health as expensed.
Transfers to OIT	149,690	100% A	All OIT expense will now be funded out of the Division of Administration Department and billed out to Technical and Health as expensed.
Software	11,055	100% A	Allocation transferred from Current Expenses. The Division of Administration Department will budget for the entire amount and allocate to the other divisions.
Indirect Costs - SWCAP	1,082,774	100% A	Expense due to Agency becoming self funded SB 531. The Division of Administration Department will budget for the entire amount and allocate to the other divisions.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
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ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

Retirement Pensions	310,500	100% A	Increase due to Agency becoming self funded SB 531. The Division of Administration Department will budget for the entire amount and allocate to the other divisions.
Publishing	31,241	100% A	Allocation transfered from Current Expenses. The Division of Administration Department will budget for the entire amount and allocate to the other divisions.
NET CHANGE - FY20-24040000	3,212,723		
Current Expenses	317,666	100% A	All current expenses will now be funded out of the Division of Administration Department and billed out to Technical and Health as expensed.
Transfers to OIT	155,069	100% A	All OIT expenses will now be funded out of the Division of Administration Department and billed out to Technical and Health as expensed.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

Software	11,055	100% A	Allocation transferred from current expenses. The Division of Administration Department will budget for the entire amount and allocate to other divisions.
Indirect Costs - SWCAP	1,082,774	100% A	Expense due to Agency becoming self funded. SB531 The Division of Administration will budget for the entire amount and allocate to other divisions.
Retirement Pensions	334,800	100% A	Increase due to Agency becoming self funded. SB 531 The Division of Administration Department will budget for the entire amount and allocate to other divisions.
Publishing	31,241	100% A	Allocation transferred from Current Expenses. The Division of Administration Department will budget for the entire amount and allocate to the other divisions.
NET CHANGE - FY 21-2404000	3,242,402		

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	LAR211010	DIVISION OF ADMINISTRATION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
24040000	\$ 1,082,774.00	\$ 1,082,774.00
24250000	\$ 4,809.00	\$ 4,809.00

**CALCULATIONS:**

AU2404 - OPLC Statewide Cost Allocation Plan as purposed from the Department of Administrative Services.

AU2425: OPLC has received a new grant award from the US Department of Labor to conduct a licensing review and reform on specific boards under the umbrella of OPLC. Currently, OPLC has limited federal funding and is unable to calculate its on indirect cost, OPLC used the 10% de minimus provided in the DOL grant award.

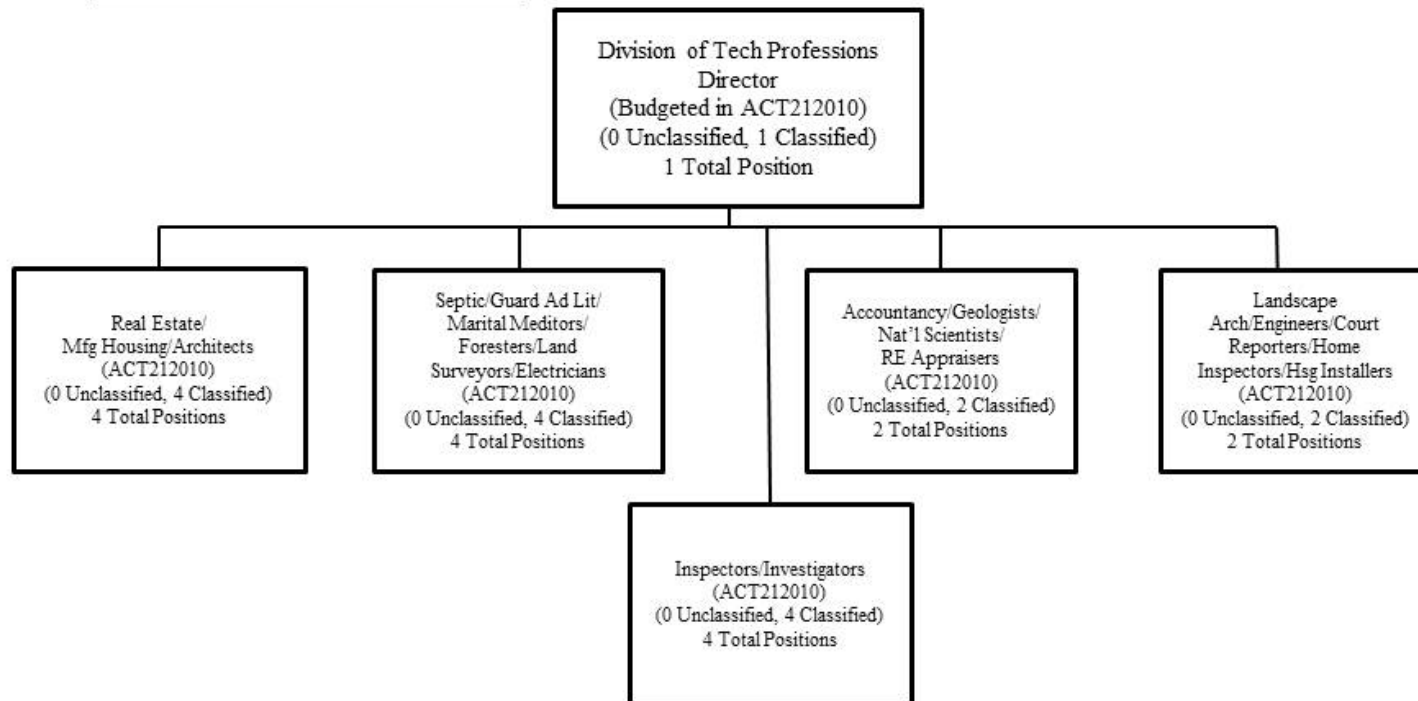


# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

Office of Professional Licensure and Certification  
Department 21

FY2019 Total Authorized Positions: 17  
(0 Unclassified)  
(17 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY DTP212010 DIVISION OF TECHNICAL PROFESSIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	814,093	901,739	938,820	0	938,820	957,925	0	957,925
<b>Total Current Permanent Positions</b>	814,093	901,739	938,820	0	938,820	957,925	0	957,925
<b>Other Personnel Costs</b>								
Overtime	12,955	7,000	8,040	0	8,040	8,040	0	8,040
Personal Service-Temp/Appointe	103,022	110,523	111,076	30,000	141,076	111,076	30,000	141,076
<b>Total Other Personnel Costs</b>	115,977	117,523	119,116	30,000	149,116	119,116	30,000	149,116
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	443,154	551,389	533,206	2,295	535,501	556,385	2,295	558,680
<b>Total Personnel Services Benefits</b>	443,154	551,389	533,206	2,295	535,501	556,385	2,295	558,680
<b>Major Operating Expenses</b>								
Current Expenses	116,839	205,069	0	0	0	0	0	0
Rents-Leases Other Than State	5,448	6,500	6,533	0	6,533	6,533	0	6,533
Maint.Other Than Build.- Grnds	280	1,000	1,005	0	1,005	1,005	0	1,005
Organizational Dues	49,474	52,235	52,496	38,000	90,496	52,496	38,000	90,496
Equipment New/Replacement	1,810	2,000	2,010	3,000	5,010	2,010	19,000	21,010
Technology - Hardware	0	0	0	10,000	10,000	0	0	0
Technology - Software	0	1,200	0	50,000	50,000	0	0	0
Telecommunications	15,403	20,000	20,100	0	20,100	20,100	0	20,100
Consultants	1,650	15,000	15,075	0	15,075	15,075	0	15,075
Books, Periodicals, Subscripti	1,584	3,000	3,016	0	3,016	3,016	0	3,016
Employee training	2,177	5,000	5,025	6,000	11,025	5,025	6,000	11,025
Training of Providers	0	0	0	22,000	22,000	0	22,000	22,000
Promotional - Marketing Expens	0	500	0	0	0	0	0	0
In-State Travel Reimbursement	27,877	35,000	35,176	0	35,176	35,176	0	35,176
Out-Of State Travel	622	1,000	1,005	76,000	77,005	1,005	76,000	77,005
<b>Total Major Operating Expenses</b>	223,164	347,504	141,441	205,000	346,441	141,441	161,000	302,441
<b>Other Expenditures</b>								
Other Expenditures	280,735	251,870	1,389,553	10,000	1,399,553	1,402,859	10,000	1,412,859
<b>Total Other Expenditures</b>	280,735	251,870	1,389,553	10,000	1,399,553	1,402,859	10,000	1,412,859
<b>Transfer of Appropriations</b>								
Transfers To General Services	74,020	85,119	84,146	0	84,146	84,482	0	84,482

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00021 PROF LICENSURE & CERT OFFICE  
ACTIVITY                    DTP212010 DIVISION OF TECHNICAL PROFESSIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	25,000	12,000	8,138	31,332	39,470	8,231	31,688	39,919
<b>Total Transfer of Appropriations</b>	99,020	97,119	92,284	31,332	123,616	92,713	31,688	124,401
<b>Total Division DTP212010</b>	1,976,143	2,267,144	3,214,420	278,627	3,493,047	3,270,439	234,983	3,505,422
Other	465,578	2,267,144	3,214,420	278,627	3,493,047	3,270,439	234,983	3,505,422
General Fund	1,510,565	0	0	0	0	0	0	0
<b>Total</b>	1,976,143	2,267,144	3,214,420	278,627	3,493,047	3,270,439	234,983	3,505,422
Permanent Classified	17.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00
<b>Total Number of Positions</b>	17.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00021 PROF LICENSURE & CERT OFFICE  
**AGENCY** 021 PROF LICENSURE & CERT OFFICE  
**ACTIVITY** DTP212010 DIVISION OF TECHNICAL PROFESSIONS  
**ORGANIZATION** 2405DTP TECHNICAL PROFESSIONS

**FUND** 010 **AGENCY** 021 **ACCOUNTING UNIT** 24050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	814,093	901,739	938,820	0	938,820	957,925	0	957,925
018 Overtime	12,955	7,000	8,040	0	8,040	8,040	0	8,040
020 Current Expenses	116,839	205,069	0	0	0	0	0	0
022 Rents-Leases Other Than State	5,448	6,500	6,533	0	6,533	6,533	0	6,533
024 Maint.Other Than Build.- Grnds	280	1,000	1,005	0	1,005	1,005	0	1,005
026 Organizational Dues	49,474	52,235	52,496	38,000	90,496	52,496	38,000	90,496
028 Transfers To General Services	74,020	85,119	84,146	0	84,146	84,482	0	84,482
030 Equipment New/Replacement	1,810	2,000	2,010	3,000	5,010	2,010	19,000	21,010
037 Technology - Hardware	0	0	0	10,000	10,000	0	0	0
038 Technology - Software	0	1,200	0	50,000	50,000	0	0	0
039 Telecommunications	15,403	20,000	20,100	0	20,100	20,100	0	20,100
040 Indirect Costs	71,304	26,370	1,162,924	0	1,162,924	1,176,230	0	1,176,230
046 Consultants	1,650	15,000	15,075	0	15,075	15,075	0	15,075
049 Transfer to Other State Agenci	25,000	12,000	8,138	31,332	39,470	8,231	31,688	39,919
050 Personal Service-Temp/Appointe	103,022	110,523	111,076	30,000	141,076	111,076	30,000	141,076
057 Books, Periodicals, Subscripti	1,584	3,000	3,016	0	3,016	3,016	0	3,016
060 Benefits	443,154	551,389	533,206	2,295	535,501	556,385	2,295	558,680
065 Board Expenses	13,570	14,500	14,573	0	14,573	14,573	0	14,573
066 Employee training	2,177	5,000	5,025	6,000	11,025	5,025	6,000	11,025
067 Training of Providers	0	0	0	22,000	22,000	0	22,000	22,000
069 Promotional - Marketing Expens	0	500	0	0	0	0	0	0
070 In-State Travel Reimbursement	27,877	45,000	45,226	0	45,226	45,226	0	45,226
080 Out-Of State Travel	622	1,000	1,005	76,000	77,005	1,005	76,000	77,005
104 Certification Expense	195,861	200,000	201,000	0	201,000	201,000	0	201,000
229 Sheriff Reimbursement	0	500	503	0	503	503	0	503
232 Witness Fees	0	500	503	10,000	10,503	503	10,000	10,503
<b>Expenditure Total</b>	<b>1,976,143</b>	<b>2,267,144</b>	<b>3,214,420</b>	<b>278,627</b>	<b>3,493,047</b>	<b>3,270,439</b>	<b>234,983</b>	<b>3,505,422</b>
<b>Estimated Source of Funds</b>								
General Fund	1,510,565	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	27,675	0	0	0	0	0	0	0
009 Agency Income	437,903	2,267,144	3,214,420	278,627	3,493,047	3,270,439	234,983	3,505,422

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 AGENCY 021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY DTP212010 DIVISION OF TECHNICAL PROFESSIONS  
 ORGANIZATION 2405DTP TECHNICAL PROFESSIONS

FUND 010 AGENCY 021 ACCOUNTING UNIT 24050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	1,976,143	2,267,144	3,214,420	278,627	3,493,047	3,270,439	234,983	3,505,422
<b>Number of Positions</b>								
Permanent Classified	17.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00
<b>Total Number of Positions</b>	17.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

**Division of Technical Professions (DTP)**

**RSA 310-A:1-a**

*DTP-To promote efficient and effective support to Board members and licensees within the Technical Division of the Office of Professional Licensure and Certification (OPLC) through timely licensure and regulation.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

**STATUTORY BASIS:**

RSA 310-A:1-a

**DESCRIPTION:**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTP-1	20 Boards	Implement a licensee user interface that allows licensee applicants and licensees renewing their license to create an online OPLC account and provide licensing staff with information needed to complete the licensing process.	Licensing staff complete the licensing process from information provided in each licensee account.	The licensing process will become streamlined through the online process and licensees will have access to licensing information in their online account.	(7) boards/ professions have initial online licensing ability (15) boards/ professions have renewal online licensing ability	All boards/ professions have both initial and renewal online licensing capability	80% boards/ professions administratively supported by OPLC will have initial and renewal online licensing ability	100% boards/ professions administratively supported by OPLC will have initial and renewal online licensing ability

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTP-2	20 Representatives for 20 Boards	Provide networking and training opportunities for boards that will enhance their ability to regulate.	Representatives will share learning and networking experience with remaining board members	Boards will stay current with professional licensing standards	(5) boards/ professions	All boards/ professions send representative to at least (1) professional training/ networking conference annually	75% of boards send a rep	100% of boards send a rep
DTP-3	6 Supervisors	OPLC supervisors enhance leadership skills by completing the NHBET Certified Public Supervisors (CPS) Training.	Supervisors will attend a (1) year program thought NHBET that gives them national CPS certification	OPLC supervisors will enhance their ability to communicate/ resolve conflict and lead staff	0 supervisors are currently attending the CPS program	All Supervisors will obtain CPS certification	(2) Supervisors will complete CPS training	(2) additional Supervisors will complete CPS training



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTP-4	6 Board Administrators 20 Board Chairs	All Board Admins and Board Chairs receive CLEAR Executive Leadership training.	CLEAR offers a (3) day executive Leadership workshop each year	Board Admins and Board Chairs will stay updated on regulatory practices not necessarily profession specific	(0) Board Admins attending this FY	All Board Admins and Board Chairs attend Executive Leadership training	(1) Board Admin (1) Board Chair	(1) additional Board Admin (1) additional Board Chair

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OPLC-DIVISION TECHNICAL PROFESSIONS- 24050000	2,267,144	84.8% G 15.2% O	<b>FY 19 Adjusted Authorized Budget for Accounting Unit:24050000</b>
Current Expenses	(205,069)	100% A	All current expenses will now be funded by the Administrative Division and billed out to Technical as expensed.
Indirect Costs	1,136,554	100% A	Administrative expenses used to support the Technical Department. This is an Intra-Agency transfer; not an additional expense.
NET CHANGE - FY 20-24050000	3,198,629		
Current Expenses	(205,069)	100% A	All current expenses will now be funded by the Administration Division and billed out to Technical as expensed.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DTP212010	DIVISION OF TECHNICAL PROFESSIONS

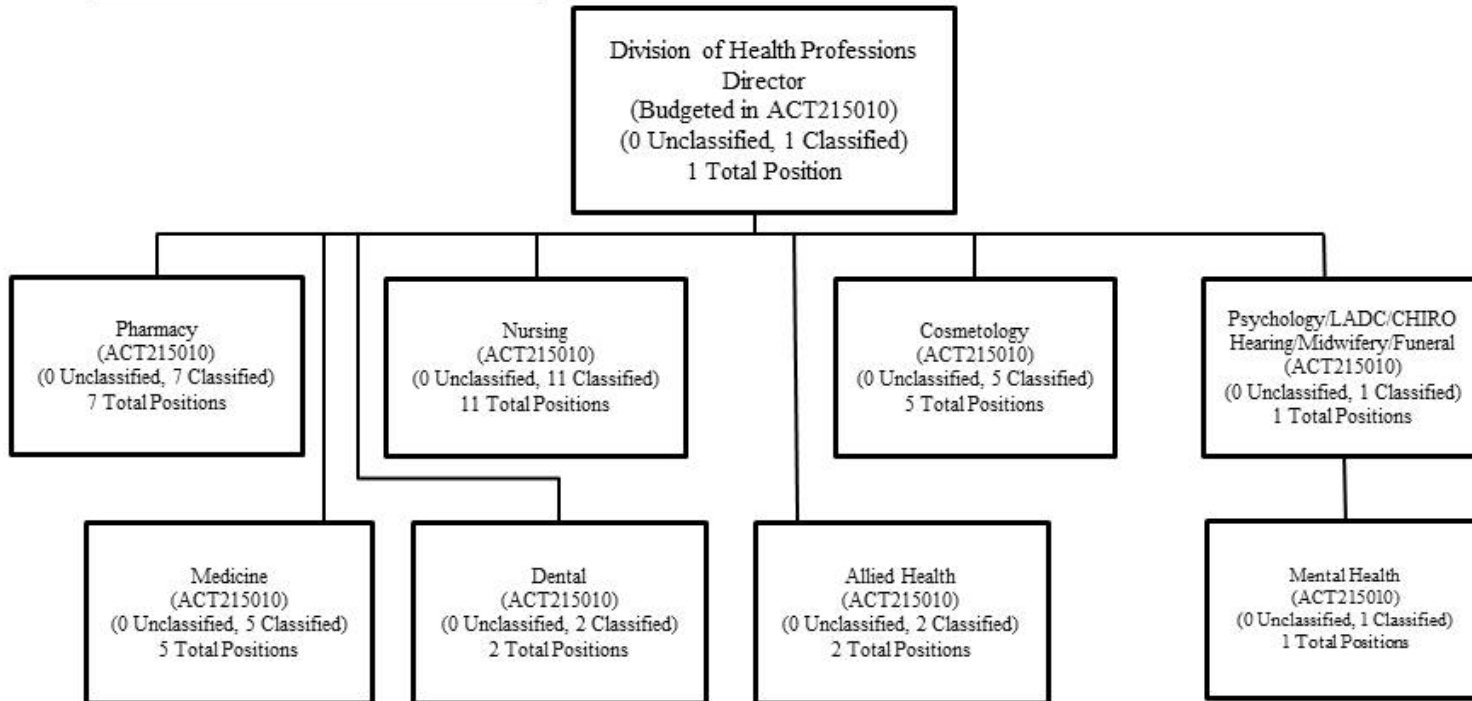
Indirect Costs	1,149,860	100% A	Administrative expenses used to support the Technical Department. This is an Intra-Agency transfer; not an additional expense.
NET CHANGE-FY 21-24050000	3,211,935		

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

Office of Professional Licensure and Certification  
Department 21

FY2019 Total Authorized Positions: 35  
(0 Unclassified)  
(35) Classified



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
ACTIVITY DHP215010 DIVISION OF HEALTH PROFESSIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,679,788	1,796,729	1,837,198	284,742	2,121,940	1,880,253	293,582	2,173,835
<b>Total Current Permanent Positions</b>	1,679,788	1,796,729	1,837,198	284,742	2,121,940	1,880,253	293,582	2,173,835
<b>Other Personnel Costs</b>								
Overtime	12,933	0	2,010	0	2,010	2,010	0	2,010
Personal Service-Temp/Appointe	277,220	312,346	313,908	160,000	473,908	313,909	160,000	473,909
Temp Full Time	114,825	191,215	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	404,978	503,561	315,918	160,000	475,918	315,919	160,000	475,919
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	917,917	1,058,196	1,055,889	162,441	1,218,330	1,102,691	169,580	1,272,271
<b>Total Personnel Services Benefits</b>	917,917	1,058,196	1,055,889	162,441	1,218,330	1,102,691	169,580	1,272,271
<b>Major Operating Expenses</b>								
Current Expenses	133,179	153,700	0	527	527	0	527	527
Rents-Leases Other Than State	8,446	13,000	13,065	3,576	16,641	13,065	3,576	16,641
Organizational Dues	29,450	29,350	29,296	52,000	81,296	29,296	52,000	81,296
Equipment New/Replacement	38,337	17,047	15,075	41,500	56,575	15,075	19,000	34,075
Technology - Hardware	0	0	0	12,500	12,500	0	0	0
Technology - Software	0	16,500	0	150,000	150,000	0	0	0
Telecommunications	30,895	29,440	28,140	0	28,140	28,140	0	28,140
Consultants	36,110	52,600	42,612	331,952	374,564	42,612	256,952	299,564
Contractual Maint.-Build-Grnds	0	0	0	0	0	0	0	0
Employee training	1,321	5,000	5,025	6,000	11,025	5,025	6,000	11,025
Training of Providers	0	0	0	25,000	25,000	0	25,000	25,000
Promotional - Marketing Expens	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	60,630	79,508	75,376	818	76,194	75,376	11,755	87,131
Out-Of State Travel	0	1,000	1,005	104,000	105,005	1,005	104,000	105,005
<b>Total Major Operating Expenses</b>	338,368	397,145	209,594	727,873	937,467	209,594	478,810	688,404
<b>Contracted Expenditures</b>								
Contracted Expenditures	78,647	35,715	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	78,647	35,715	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	372,109	642,598	2,742,600	70,000	2,812,600	2,767,313	70,000	2,837,313

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00021 PROF LICENSURE & CERT OFFICE  
ACTIVITY            DHP215010 DIVISION OF HEALTH PROFESSIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	372,109	642,598	2,742,600	70,000	2,812,600	2,767,313	70,000	2,837,313
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	1,900	0	0	0	0	0	0
Transfers To General Services	125,004	143,156	151,112	3,460	154,572	151,715	3,473	155,188
Transfer to Other State Agenci	535,280	572,944	640,714	0	640,714	647,968	0	647,968
<b>Total Transfer of Appropriations</b>	660,284	718,000	791,826	3,460	795,286	799,683	3,473	803,156
<b>Total Division DHP215010</b>	4,452,091	5,151,944	6,953,025	1,408,516	8,361,541	7,075,453	1,175,445	8,250,898
Other	513,281	5,135,347	6,953,025	1,408,516	8,361,541	7,075,453	1,175,445	8,250,898
General Fund	3,938,810	16,597	0	0	0	0	0	0
<b>Total</b>	4,452,091	5,151,944	6,953,025	1,408,516	8,361,541	7,075,453	1,175,445	8,250,898
Permanent Classified	35.00	37.00	37.00	5.00	42.00	37.00	5.00	42.00
<b>Total Number of Positions</b>	35.00	37.00	37.00	5.00	42.00	37.00	5.00	42.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00021 PROF LICENSURE & CERT OFFICE  
**AGENCY** 021 PROF LICENSURE & CERT OFFICE  
**ACTIVITY** DHP215010 DIVISION OF HEALTH PROFESSIONS  
**ORGANIZATION** 2406DHP HEALTH PROFESSIONS

**FUND** 010 **AGENCY** 021 **ACCOUNTING UNIT** 24060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,679,788	1,796,729	1,837,198	98,018	1,935,216	1,880,253	102,310	1,982,563
018 Overtime	12,933	0	2,010	0	2,010	2,010	0	2,010
020 Current Expenses	130,679	153,000	0	0	0	0	0	0
022 Rents-Leases Other Than State	8,446	13,000	13,065	3,576	16,641	13,065	3,576	16,641
026 Organizational Dues	29,150	29,150	29,296	52,000	81,296	29,296	52,000	81,296
028 Transfers To General Services	122,206	139,666	151,112	0	151,112	151,715	0	151,715
030 Equipment New/Replacement	37,884	15,000	15,075	41,000	56,075	15,075	19,000	34,075
037 Technology - Hardware	0	0	0	12,500	12,500	0	0	0
038 Technology - Software	0	0	0	150,000	150,000	0	0	0
039 Telecommunications	29,695	28,000	28,140	0	28,140	28,140	0	28,140
040 Indirect Costs	75,320	48,630	2,159,370	0	2,159,370	2,184,083	0	2,184,083
046 Consultants	36,110	42,400	42,612	0	42,612	42,612	0	42,612
049 Transfer to Other State Agenci	535,280	572,944	640,714	0	640,714	647,968	0	647,968
050 Personal Service-Temp/Appointe	277,220	312,346	313,908	160,000	473,908	313,909	160,000	473,909
060 Benefits	860,970	975,208	1,055,889	69,212	1,125,101	1,102,691	72,215	1,174,906
062 Workers Compensation	674	0	0	0	0	0	0	0
065 Board Expenses	99,785	126,000	126,630	0	126,630	126,630	0	126,630
066 Employee training	1,321	5,000	5,025	6,000	11,025	5,025	6,000	11,025
067 Training of Providers	0	0	0	25,000	25,000	0	25,000	25,000
070 In-State Travel Reimbursement	60,630	75,000	75,376	0	75,376	75,376	0	75,376
080 Out-Of State Travel	0	1,000	1,005	104,000	105,005	1,005	104,000	105,005
232 Witness Fees	0	0	0	70,000	70,000	0	70,000	70,000
531 Impaired Programs	191,250	456,600	456,600	0	456,600	456,600	0	456,600
<b>Expenditure Total</b>	<b>4,189,341</b>	<b>4,789,673</b>	<b>6,953,025</b>	<b>791,306</b>	<b>7,744,331</b>	<b>7,075,453</b>	<b>614,101</b>	<b>7,689,554</b>
<b>Estimated Source of Funds</b>								
General Fund	3,870,691	0	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	43,067	94,849	152,967	7,199	160,166	155,664	7,364	163,028
005 Private Local Funds	6,690	9,120	0	0	0	0	0	0
006 Agency Income	17,290	146,043	60,493	2,848	63,341	61,556	2,906	64,462
009 Agency Income	251,603	4,539,661	6,739,565	781,259	7,520,824	6,858,233	603,831	7,462,064
<b>Total</b>	<b>4,189,341</b>	<b>4,789,673</b>	<b>6,953,025</b>	<b>791,306</b>	<b>7,744,331</b>	<b>7,075,453</b>	<b>614,101</b>	<b>7,689,554</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT            00021 PROF LICENSURE & CERT OFFICE  
 AGENCY                    021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY                DHP215010 DIVISION OF HEALTH PROFESSIONS  
 ORGANIZATION        2406DHP HEALTH PROFESSIONS

FUND   010   AGENCY   021   ACCOUNTING UNIT   24060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	35.00	37.00	37.00	2.00	39.00	37.00	2.00	39.00
<b>Total Number of Positions</b>	35.00	37.00	37.00	2.00	39.00	37.00	2.00	39.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00021 PROF LICENSURE & CERT OFFICE  
**AGENCY** 021 PROF LICENSURE & CERT OFFICE  
**ACTIVITY** DHP215010 DIVISION OF HEALTH PROFESSIONS  
**ORGANIZATION** 5203PDM PRESCRIPTION DRUG MONITORING

**FUND** 010 **AGENCY** 021 **ACCOUNTING UNIT** 52030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	0	186,724	186,724	0	191,272	191,272
020 Current Expenses	2,500	700	0	527	527	0	527	527
026 Organizational Dues	300	200	0	0	0	0	0	0
027 Transfers To Oit	0	1,900	0	0	0	0	0	0
028 Transfers To General Services	2,798	3,490	0	3,460	3,460	0	3,473	3,473
030 Equipment New/Replacement	453	2,047	0	500	500	0	0	0
038 Technology - Software	0	16,500	0	0	0	0	0	0
039 Telecommunications	1,200	1,440	0	0	0	0	0	0
042 Additional Fringe Benefits	5,080	11,368	0	0	0	0	0	0
046 Consultants	0	10,200	0	331,952	331,952	0	256,952	256,952
059 Temp Full Time	114,825	191,215	0	0	0	0	0	0
060 Benefits	56,947	82,988	0	93,229	93,229	0	97,365	97,365
070 In-State Travel Reimbursement	0	4,508	0	818	818	0	11,755	11,755
102 Contracts for program services	65,314	35,715	0	0	0	0	0	0
103 Contracts for Op Services	13,333	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>262,750</b>	<b>362,271</b>	<b>0</b>	<b>617,210</b>	<b>617,210</b>	<b>0</b>	<b>561,344</b>	<b>561,344</b>
<b>Estimated Source of Funds</b>								
General Fund	68,119	16,597	0	0	0	0	0	0
Other Funds								
009 Agency Income	194,631	345,674	0	617,210	617,210	0	561,344	561,344
<b>Total</b>	<b>262,750</b>	<b>362,271</b>	<b>0</b>	<b>617,210</b>	<b>617,210</b>	<b>0</b>	<b>561,344</b>	<b>561,344</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 AGENCY 021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY DHP215010 DIVISION OF HEALTH PROFESSIONS  
 ORGANIZATION 5203PDM PRESCRIPTION DRUG MONITORING

Version  
2020B01

Fund 010 Agency 021 Accounting Unit 52030000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CONV371 9T2676	003	ADMINISTRATOR I	A	A						
ADMINISTRATOR I										
010 Salary					0.00	75,433.50	75,433.50	0.00	78,993.75	78,993.75
060 Benefits					0.00	33,659.91	33,659.91	0.00	35,438.35	35,438.35
010-CONV393 9T2815	004	ADMINISTRATIVE ASSISTANT I	A	A						
ADMINISTRATIVE ASSISTANT I										
010 Salary					0.00	45,340.50	45,340.50	0.00	46,330.50	46,330.50
060 Benefits					0.00	27,767.71	27,767.71	0.00	29,042.88	29,042.88
010-CONV480 9T2924	009	PLANNING ANALYST/DATA SYSTEM	A	A						
PLANNING ANALYST/DATA SYSTEM										
010 Salary					0.00	65,949.00	65,949.00	0.00	65,949.00	65,949.00
060 Benefits					0.00	31,802.85	31,802.85	0.00	32,884.19	32,884.19
ACC UNIT 52030000										
060 Benefits					0.00	93,230.47	93,230.47	0.00	97,365.42	97,365.42
010 Salary					0.00	186,723.00	186,723.00	0.00	191,273.25	191,273.25
<b>ACC UNIT 52030000 TOTAL</b>					<b>0.00</b>	<b>279,953.47</b>	<b>279,953.47</b>	<b>0.00</b>	<b>288,638.67</b>	<b>288,638.67</b>
<b>POSITION CONV371 9T2676 TOTAL</b>					<b>0.00</b>	<b>109,093.41</b>	<b>109,093.41</b>	<b>0.00</b>	<b>114,432.10</b>	<b>114,432.10</b>
<b>POSITION CONV393 9T2815 TOTAL</b>					<b>0.00</b>	<b>73,108.21</b>	<b>73,108.21</b>	<b>0.00</b>	<b>75,373.38</b>	<b>75,373.38</b>
<b>POSITION CONV480 9T2924 TOTAL</b>					<b>0.00</b>	<b>97,751.85</b>	<b>97,751.85</b>	<b>0.00</b>	<b>98,833.19</b>	<b>98,833.19</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00021 PROF LICENSURE & CERT OFFICE  
 AGENCY 021 PROF LICENSURE & CERT OFFICE  
 ACTIVITY DHP215010 DIVISION OF HEALTH PROFESSIONS  
 ORGANIZATION 2406DHP HEALTH PROFESSIONS

Version  
2020B01

Fund 010 Agency 021 Accounting Unit 24060000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NEW195</b> LICENSE CLERK	<b>005</b>	<b>LICENSE CLERK</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	29,895.00	29,895.00	0.00	30,994.50	30,994.50
		060 Benefits			0.00	24,743.50	24,743.50	0.00	26,040.12	26,040.12
<b>010-NEW468</b> ADMINISTRATOR III	<b>001</b>	<b>ADMINISTRATOR III</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	68,122.50	68,122.50	0.00	71,316.00	71,316.00
		060 Benefits			0.00	32,228.44	32,228.44	0.00	33,935.04	33,935.04
<b>ACC UNIT 24060000</b>										
		010 Salary			0.00	98,017.50	98,017.50	0.00	102,310.50	102,310.50
		060 Benefits			0.00	56,971.94	56,971.94	0.00	59,975.16	59,975.16
		<b>ACC UNIT 24060000 TOTAL</b>			<b>0.00</b>	<b>154,989.44</b>	<b>154,989.44</b>	<b>0.00</b>	<b>162,285.66</b>	<b>162,285.66</b>
		<b>POSITION NEW195 TOTAL</b>			<b>0.00</b>	<b>54,638.50</b>	<b>54,638.50</b>	<b>0.00</b>	<b>57,034.62</b>	<b>57,034.62</b>
		<b>POSITION NEW468 TOTAL</b>			<b>0.00</b>	<b>100,350.94</b>	<b>100,350.94</b>	<b>0.00</b>	<b>105,251.04</b>	<b>105,251.04</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

**Division of Health Professions (DHP)**

**DHP-**Assist the Health Services Boards supported by the Office of Professional Licensure and Certification (OPLC) in the process of licensing qualified health

professionals in a timely manner, as well as assist in the process of regulating compliance with standards governing various health professions.

**RSA 310-A:1-a**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

**STATUTORY BASIS:**

RSA 310-A:1-a

**DESCRIPTION:**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHP-1	26 Boards	Implement a licensee user interface that allows licensee applicants and licensees renewing their license to create an online OPLC account and provide licensing staff with information needed to complete the licensing process.	Licensing staff complete the licensing process from information provided in each licensee account.	The licensing process will become streamlined through the online process and licensees will have access to licensing information in their online account.	(1) boards/ professions has initial online licensing ability (6) boards/ professions have renewal licensing ability	All boards/ professions have both initial and renewal online licensing capability	50% boards/ professions administratively supported by OPLC will have initial and renewal online licensing ability	100% boards/ professions administratively supported by OPLC will have initial and renewal licensing ability

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHP-2	27 Representatives for 27 Boards	Provide networking and training opportunities for boards that will enhance their ability to regulate.	Representatives will share learning and networking experience with remaining board members	Boards will stay current with professional licensing standards	(3) boards/ professions currently send representative to at least (1) professional training/ networking conference annually	All boards/ professions send at least (1) professional to a training/ networking conference annually	75% of boards send a rep	100% of boards send a rep
DHP-3	10 Supervisors	OPLC supervisors enhance leadership skills by completing the NHBET Certified Public Supervisors (CPS) Training.	Supervisors will attend a (1) year program thought NHBET that gives them national CPS certification	OPLC supervisors will enhance their ability to communicate/ resolve conflict and lead staff	0 supervisors are currently attending the CPS program	All supervisors will obtain CPS certification	(2) supervisors will complete the CPS training	(2) additional supervisors will attend the CPS Training

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Attendance at CLEAR Executive Leadership training	11 Board Administrators 27 Board Chairs	All Board Admins and Board Chairs receive CLEAR Executive Leadership training	CLEAR offers a (3) day executive Leadership workshop each year	Board Admins and Board Chairs will stay updated on regulatory practices not necessarily profession specific	(1) Board Admin attending this FY	All Board admins and Board Chairs attend Executive Leadership training	(1) Board Admin (2) Board Chairs	(1) additional Board Admin (2) additional Board Chairs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OPLC - DIVISION OF MEDICAL PROFESSIONS - 24060000	4,543,073	92.6% G 7.4% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 24060000</b>
Current Expenses	(153,000)	100% A	All current expenses will now be funded by the Administration Division and billed out to Health as expensed.
Transfers to General Services	11,446	100% A	Increase in rent allocation
Indirect Costs	2,110,740	100% A	Administrative expenses used to support the Health Department. This is an Intra-Agency transfer; not an additional expense.
Transfer to Other Agencies	67,770	100% A	Increase from Administrative Prosecution Unit
Equipment	246,600	100% A	Addition of Nurses Impairment Program Chapter law 270



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00021	PROF LICENSURE & CERT OFFICE
AGENCY	021	PROF LICENSURE & CERT OFFICE
ACTIVITY	DHP215010	DIVISION OF HEALTH PROFESSIONS

NET CHANGE - FY20-2406000	6,826,629		
Current Expenses	(153,000)	100% A	All current expenses will now be funded by the Administration Division and will be billed out to Health as expensed.
Transfers to General Services	12,049	100% A	Increase in rent
Indirect Costs	2,135,453	100% A	Administrative expenses used to support the Health Department. This is an Intra-Agency transfer; not an additional expense.
Transfers from Other State Agencies	75,024	100% A	Increase from Administrative Prosecution Unit
Impaired Programs	246,600	100% A	Addition of Nurses Impairment Program. Chapter law 270
NET CHANGE - FY 21 24060000	6,859,199		

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**BOXING & WRESTLING COMMISSION**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00030 BOXING & WRESTLING COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	800	4,535	4,535	0	4,535	4,535	0	4,535
<b>Total Other Personnel Costs</b>	800	4,535	4,535	0	4,535	4,535	0	4,535
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	62	153	153	0	153	153	0	153
<b>Total Personnel Services Benefits</b>	62	153	153	0	153	153	0	153
<b>Major Operating Expenses</b>								
Current Expenses	9	45	45	0	45	45	0	45
Organizational Dues	200	200	200	0	200	200	0	200
In-State Travel Reimbursement	371	2,000	1,250	0	1,250	1,250	0	1,250
Out-Of State Travel	0	0	750	0	750	750	0	750
<b>Total Major Operating Expenses</b>	580	2,245	2,245	0	2,245	2,245	0	2,245
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	0	425	0	425	432	0	432
<b>Total Transfer of Appropriations</b>	0	0	425	0	425	432	0	432
<b>Total Department 00030</b>	1,442	6,933	7,358	0	7,358	7,365	0	7,365
<b>Source of Funds</b>								
General Fund	1,442	6,933	7,358	0	7,358	7,365	0	7,365
<b>Total</b>	1,442	6,933	7,358	0	7,358	7,365	0	7,365

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00030 BOXING & WRESTLING COMMISSION  
 FUND: 010 AGENCY: 0030 ACCOUNTING UNIT: 00000030

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
405225	Boxing/Wrestling Comm	21,728	30,000	25,000	0	25,000	25,000	0	25,000
<b>Total Unrestricted Revenues</b>		21,728	30,000	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00030 BOXING & WRESTLING COMMISSION  
 ACTIVITY BWC302910 BOXING - WRESTLING COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	800	4,535	4,535	0	4,535	4,535	0	4,535
<b>Total Other Personnel Costs</b>	800	4,535	4,535	0	4,535	4,535	0	4,535
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	62	153	153	0	153	153	0	153
<b>Total Personnel Services Benefits</b>	62	153	153	0	153	153	0	153
<b>Major Operating Expenses</b>								
Current Expenses	9	45	45	0	45	45	0	45
Organizational Dues	200	200	200	0	200	200	0	200
In-State Travel Reimbursement	371	2,000	1,250	0	1,250	1,250	0	1,250
Out-Of State Travel	0	0	750	0	750	750	0	750
<b>Total Major Operating Expenses</b>	580	2,245	2,245	0	2,245	2,245	0	2,245
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	0	425	0	425	432	0	432
<b>Total Transfer of Appropriations</b>	0	0	425	0	425	432	0	432
<b>Total Division BWC302910</b>	1,442	6,933	7,358	0	7,358	7,365	0	7,365
General Fund	1,442	6,933	7,358	0	7,358	7,365	0	7,365
<b>Total</b>	1,442	6,933	7,358	0	7,358	7,365	0	7,365

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00030 BOXING & WRESTLING COMMISSION  
**AGENCY** 030 BOXING & WRESTLING COMMISSION  
**ACTIVITY** BWC302910 BOXING - WRESTLING COMMISSION  
**ORGANIZATION** 7881BWM BOXING & WRESTLING COMM

**FUND** 010 **AGENCY** 030 **ACCOUNTING UNIT** 78810000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	9	45	45	0	45	45	0	45
026 Organizational Dues	200	200	200	0	200	200	0	200
027 Transfers To Oit	0	0	425	0	425	432	0	432
050 Personal Service-Temp/Appointe	800	4,535	4,535	0	4,535	4,535	0	4,535
060 Benefits	62	153	153	0	153	153	0	153
070 In-State Travel Reimbursement	371	2,000	1,250	0	1,250	1,250	0	1,250
080 Out-Of State Travel	0	0	750	0	750	750	0	750
<b>Expenditure Total</b>	<b>1,442</b>	<b>6,933</b>	<b>7,358</b>	<b>0</b>	<b>7,358</b>	<b>7,365</b>	<b>0</b>	<b>7,365</b>
<b>Estimated Source of Funds</b>								
General Fund	1,442	6,933	7,358	0	7,358	7,365	0	7,365
<b>Total</b>	<b>1,442</b>	<b>6,933</b>	<b>7,358</b>	<b>0</b>	<b>7,358</b>	<b>7,365</b>	<b>0</b>	<b>7,365</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00030	BOXING & WRESTLING COMMISSION
AGENCY	030	BOXING & WRESTLING COMMISSION
ACTIVITY	BWC302910	BOXING - WRESTLING COMMISSION

***Boxing and Wrestling Commission  
(BW)***

*BW - To oversee amateur and  
professional fighting sports in the  
State of NH.*

**RSA 285**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00030	BOXING & WRESTLING COMMISSION
AGENCY	030	BOXING & WRESTLING COMMISSION
ACTIVITY	BWC302910	BOXING - WRESTLING COMMISSION

**STATUTORY BASIS:**

RSA 285

**DESCRIPTION:**

***Boxing and Wrestling Commission (BW)***

***BW - To oversee amateur and professional fighting sports in the State of NH.***

*Boxing and Wrestling Commission (Acct Unit: 78810000) - The Commission is responsible for overseeing fighting sports in the areas of licensure, permitting, rulemaking, reporting, insurance and bonding and inspection in cooperation with local boxing committee(s).*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	3	To issue licenses and permits	licenses	licenses	1100	1100	1100	1100

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00030	BOXING & WRESTLING COMMISSION
AGENCY	030	BOXING & WRESTLING COMMISSION
ACTIVITY	BWC302910	BOXING - WRESTLING COMMISSION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	6,933	General	
FY 2020 Efficiency	7,358	General	Funding required to provide services required by statute at the FY 2019 level.
FY 2021 Efficiency	7,365	General	Funding required to provide services required by statute at the FY 2019 level.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**STATE DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,979,315	3,457,638	3,500,048	0	3,500,048	3,565,273	0	3,565,273
Personal Services-Unclassified	821,647	1,124,268	1,259,363	0	1,259,363	1,274,254	0	1,274,254
<b>Total Current Permanent Positions</b>	<b>3,800,962</b>	<b>4,581,906</b>	<b>4,759,411</b>	<b>0</b>	<b>4,759,411</b>	<b>4,839,527</b>	<b>0</b>	<b>4,839,527</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	225,073	376,443	289,000	0	289,000	289,000	0	289,000
Temp Full Time	29,799	418,432	202,376	0	202,376	210,479	0	210,479
<b>Total Other Personnel Costs</b>	<b>254,872</b>	<b>794,875</b>	<b>491,376</b>	<b>0</b>	<b>491,376</b>	<b>499,479</b>	<b>0</b>	<b>499,479</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,832,492	2,736,252	2,542,301	0	2,542,301	2,649,424	0	2,649,424
<b>Total Personnel Services Benefits</b>	<b>1,832,492</b>	<b>2,736,252</b>	<b>2,542,301</b>	<b>0</b>	<b>2,542,301</b>	<b>2,649,424</b>	<b>0</b>	<b>2,649,424</b>
<b>Major Operating Expenses</b>								
Current Expenses	675,034	772,659	673,050	0	673,050	654,050	0	654,050
Rents-Leases Other Than State	11,012	14,500	13,000	0	13,000	13,000	0	13,000
Maint.Other Than Build.- Grnds	139,331	170,000	5,500	0	5,500	5,500	0	5,500
Organizational Dues	7,499	6,100	6,300	0	6,300	6,300	0	6,300
Equipment New/Replacement	201,391	10,300	5,000	0	5,000	5,000	0	5,000
Technology - Hardware	0	0	51,000	0	51,000	51,000	0	51,000
Technology - Software	1,885,307	660,000	771,000	0	771,000	771,000	0	771,000
Telecommunications	0	0	27,600	0	27,600	27,600	0	27,600
Consultants	129,332	100,000	117,000	0	117,000	117,000	0	117,000
In-State Travel Reimbursement	5,441	16,675	11,150	0	11,150	11,150	0	11,150
Out-Of State Travel	30,176	25,000	26,800	0	26,800	27,300	0	27,300
<b>Total Major Operating Expenses</b>	<b>3,084,523</b>	<b>1,775,234</b>	<b>1,707,400</b>	<b>0</b>	<b>1,707,400</b>	<b>1,688,900</b>	<b>0</b>	<b>1,688,900</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	430,693	400,200	400,200	0	400,200	400,200	0	400,200
<b>Total Grants and Grants Administration</b>	<b>430,693</b>	<b>400,200</b>	<b>400,200</b>	<b>0</b>	<b>400,200</b>	<b>400,200</b>	<b>0</b>	<b>400,200</b>
<b>Other Expenditures</b>								
Other Expenditures	2,764	43,000	43,000	0	43,000	43,000	0	43,000
<b>Total Other Expenditures</b>	<b>2,764</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	51,335	99,000	94,542	114	94,656	99,174	114	99,288
Transfer to Other State Agenci	0	166,500	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	51,335	265,500	94,542	114	94,656	99,174	114	99,288
<b>Total Department 00032</b>	9,457,641	10,596,967	10,038,230	114	10,038,344	10,219,704	114	10,219,818
<b>Source of Funds</b>								
Federal Fund	515,774	1,079,891	807,716	0	807,716	818,427	0	818,427
Other	7,503,682	7,362,048	7,073,027	114	7,073,141	7,225,211	114	7,225,325
General Fund	1,438,185	2,155,028	2,157,487	0	2,157,487	2,176,066	0	2,176,066
<b>Total</b>	9,457,641	10,596,967	10,038,230	114	10,038,344	10,219,704	114	10,219,818
<b>Number of Positions</b>								
Permanent Classified	73.00	73.00	72.00	0.00	72.00	72.00	0.00	72.00
Unclassified Positions	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total Number of Positions</b>	88.00	88.00	87.00	0.00	87.00	87.00	0.00	87.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 FUND: 010 AGENCY: 0032 ACCOUNTING UNIT: 00000032

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401492	Protested Checks	1,398	1,700	1,700	0	1,700	1,700	0	1,700
401631	Records - Secty State	667,423	710,000	660,000	0	660,000	660,000	0	660,000
401661	Blue Sky License	16,081,375	14,750,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
401670	Hawkers - Peddlers - Ss	22,055	28,000	28,000	0	28,000	28,000	0	28,000
401671	Auctioneers Lic - Ss	45,900	45,000	45,000	0	45,000	45,000	0	45,000
402004	Publications- Ss	240	450	200	0	200	200	0	200
402429	Justices Of The Peace	88,250	82,000	82,000	0	82,000	82,000	0	82,000
402432	Notaries Public	242,775	240,000	240,000	0	240,000	240,000	0	240,000
402459	State Dept Misc Fees	266,467	234,000	234,000	0	234,000	234,000	0	234,000
402460	Filing Fees-Annual Ret	2,903,890	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
402472	Blue Sky Misc	27,276,482	31,738,758	27,300,000	0	27,300,000	27,300,000	0	27,300,000
402778	Int/Surplus Funds	8	0	0	0	0	0	0	0
405273	Reg'N. Fee-Bail Bondsmen	5,800	7,400	6,000	0	6,000	6,000	0	6,000
405276	Certification Fee	300	550,000	0	0	0	0	0	0
405339	Commercial Codes-Ss	488,269	430,000	440,000	0	440,000	440,000	0	440,000
408105	Vital Records General Fund	40	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		48,090,672	51,817,308	47,036,900	0	47,036,900	47,036,900	0	47,036,900

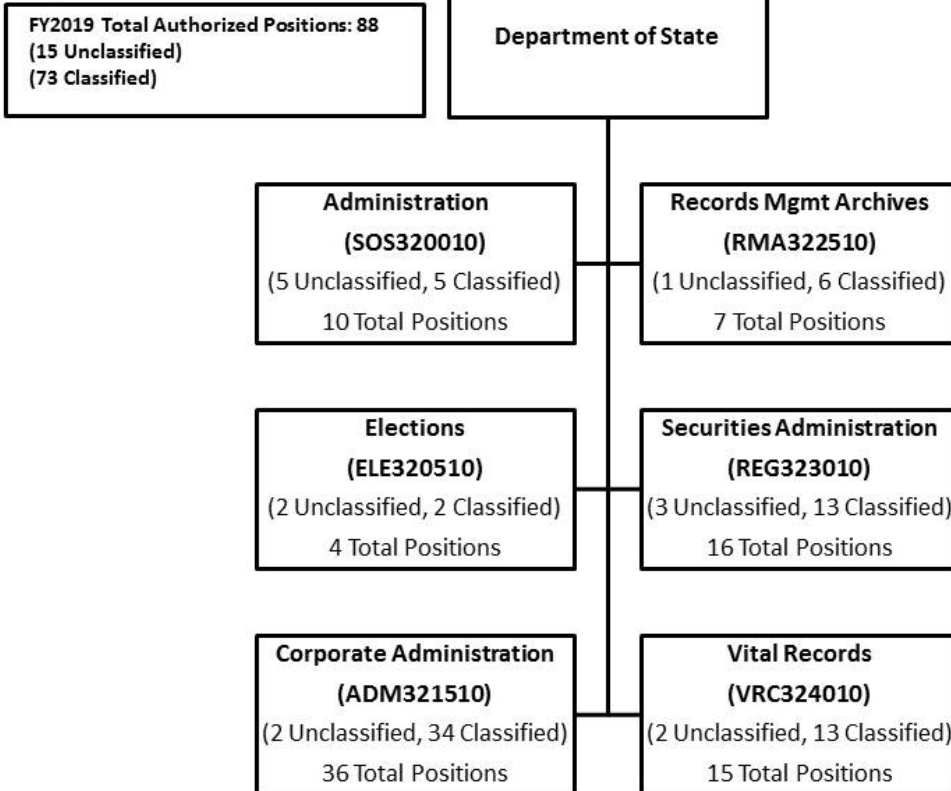


# STATE OF NEW HAMPSHIRE

## 00032 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of State Department 32



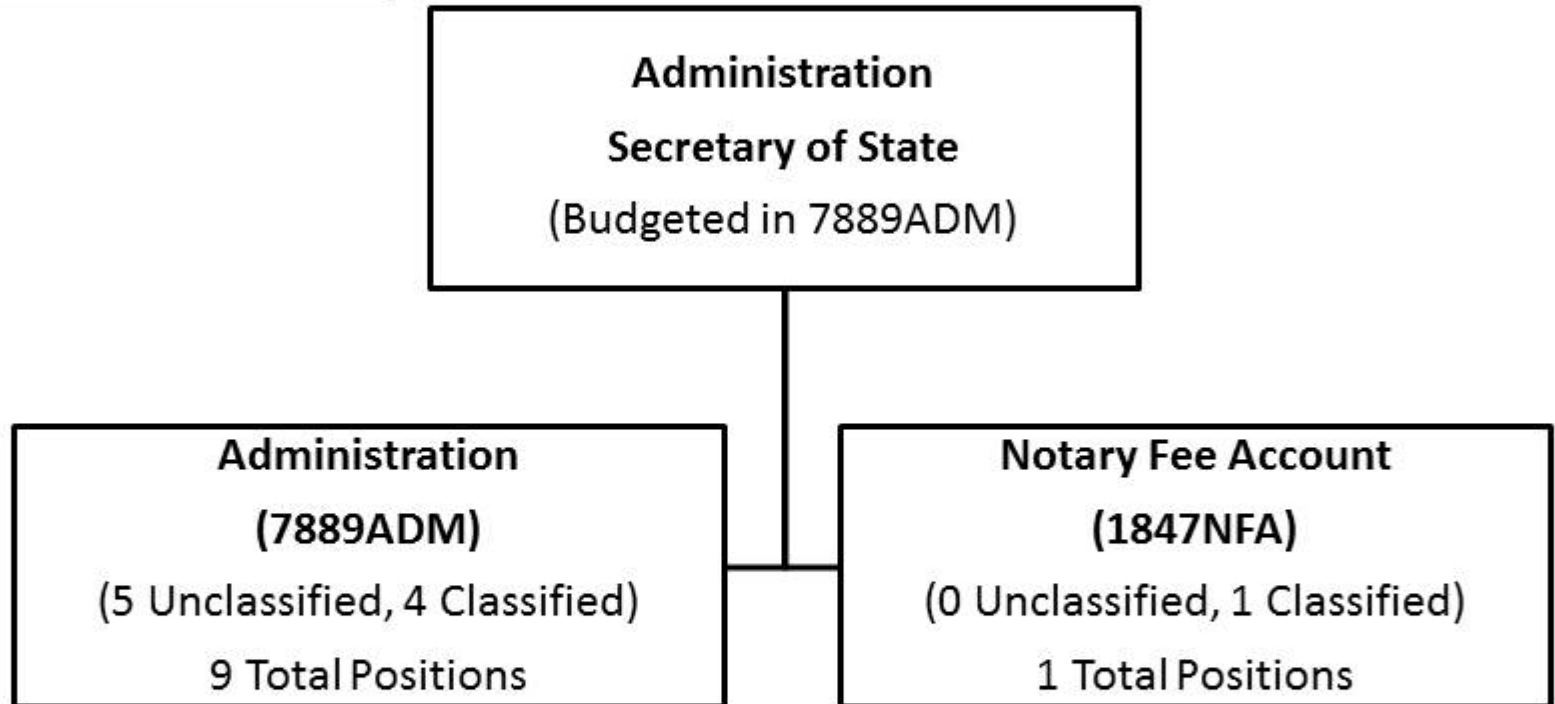
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration

**SOS320010**

FY2019 Total Authorized Positions: 10  
(5 Unclassified)  
(5 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 ACTIVITY SOS320010 SECRETARY OF STATE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	94,412	241,481	180,437	0	180,437	185,045	0	185,045
Personal Services-Unclassified	302,061	421,909	393,809	0	393,809	398,099	0	398,099
<b>Total Current Permanent Positions</b>	<b>396,473</b>	<b>663,390</b>	<b>574,246</b>	<b>0</b>	<b>574,246</b>	<b>583,144</b>	<b>0</b>	<b>583,144</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	10,145	18,468	19,000	0	19,000	19,000	0	19,000
Temp Full Time	29,799	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>39,944</b>	<b>18,468</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	181,417	314,765	294,565	0	294,565	307,522	0	307,522
<b>Total Personnel Services Benefits</b>	<b>181,417</b>	<b>314,765</b>	<b>294,565</b>	<b>0</b>	<b>294,565</b>	<b>307,522</b>	<b>0</b>	<b>307,522</b>
<b>Major Operating Expenses</b>								
Current Expenses	44,014	50,850	35,050	0	35,050	35,050	0	35,050
Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
In-State Travel Reimbursement	324	1,100	1,100	0	1,100	1,100	0	1,100
Out-Of State Travel	3,108	2,500	2,000	0	2,000	2,500	0	2,500
<b>Total Major Operating Expenses</b>	<b>47,446</b>	<b>54,450</b>	<b>41,150</b>	<b>0</b>	<b>41,150</b>	<b>41,650</b>	<b>0</b>	<b>41,650</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	68,713	0	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>68,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	5,000	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Division SOS320010</b>	<b>733,993</b>	<b>1,056,073</b>	<b>928,961</b>	<b>0</b>	<b>928,961</b>	<b>951,316</b>	<b>0</b>	<b>951,316</b>
Other	133,182	105,474	87,445	0	87,445	90,234	0	90,234
General Fund	600,811	950,599	841,516	0	841,516	861,082	0	861,082
<b>Total</b>	<b>733,993</b>	<b>1,056,073</b>	<b>928,961</b>	<b>0</b>	<b>928,961</b>	<b>951,316</b>	<b>0</b>	<b>951,316</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00032 STATE DEPT  
 ACTIVITY            SOS320010 SECRETARY OF STATE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00032 STATE DEPT  
**AGENCY**                        032 STATE DEPT  
**ACTIVITY**                    SOS320010 SECRETARY OF STATE  
**ORGANIZATION**              7889ADM ADMINISTRATION

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 78890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	94,412	207,293	144,211	0	144,211	147,358	0	147,358
011 Personal Services-Unclassified	115,225	123,730	126,679	0	126,679	126,680	0	126,680
012 Personal Services-Unclassified	105,069	144,874	113,749	0	113,749	113,749	0	113,749
013 Personal Services-Unclassified	81,767	153,305	153,381	0	153,381	157,670	0	157,670
020 Current Expenses	28,849	28,850	19,050	0	19,050	19,050	0	19,050
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	3,380	3,468	4,000	0	4,000	4,000	0	4,000
060 Benefits	171,785	288,479	276,846	0	276,846	288,975	0	288,975
070 In-State Travel Reimbursement	324	600	600	0	600	600	0	600
<b>Expenditure Total</b>	<b>600,811</b>	<b>950,599</b>	<b>841,516</b>	<b>0</b>	<b>841,516</b>	<b>861,082</b>	<b>0</b>	<b>861,082</b>
<b>Estimated Source of Funds</b>								
General Fund	600,811	950,599	841,516	0	841,516	861,082	0	861,082
<b>Total</b>	<b>600,811</b>	<b>950,599</b>	<b>841,516</b>	<b>0</b>	<b>841,516</b>	<b>861,082</b>	<b>0</b>	<b>861,082</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00032 STATE DEPT  
**AGENCY**                        032 STATE DEPT  
**ACTIVITY**                    SOS320010 SECRETARY OF STATE  
**ORGANIZATION**            1062REC RECOUNT ADMINISTRATIVE ACCOUNT

**FUND 010 AGENCY 032 ACCOUNTING UNIT 10620000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	10,000	5,000	0	5,000	5,000	0	5,000
049 Transfer to Other State Agenci	0	5,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	6,765	15,000	15,000	0	15,000	15,000	0	15,000
060 Benefits	517	1,147	1,147	0	1,147	1,148	0	1,148
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
073 Grants-Non Federal	68,713	0	0	0	0	0	0	0
080 Out-Of State Travel	0	1,000	500	0	500	1,000	0	1,000
<b>Expenditure Total</b>	<b>75,995</b>	<b>32,647</b>	<b>22,147</b>	<b>0</b>	<b>22,147</b>	<b>22,648</b>	<b>0</b>	<b>22,648</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	75,995	32,647	22,147	0	22,147	22,648	0	22,648
<b>Total</b>	<b>75,995</b>	<b>32,647</b>	<b>22,147</b>	<b>0</b>	<b>22,147</b>	<b>22,648</b>	<b>0</b>	<b>22,648</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 AGENCY 032 STATE DEPT  
 ACTIVITY SOS320010 SECRETARY OF STATE  
 ORGANIZATION 1847NFA NOTARY FEE ACCOUNT

FUND 010 AGENCY 032 ACCOUNTING UNIT 18470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	34,188	36,226	0	36,226	37,687	0	37,687
020 Current Expenses	15,165	12,000	11,000	0	11,000	11,000	0	11,000
059 Temp Full Time	29,799	0	0	0	0	0	0	0
060 Benefits	9,115	25,139	16,572	0	16,572	17,399	0	17,399
080 Out-Of State Travel	3,108	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>57,187</b>	<b>72,827</b>	<b>65,298</b>	<b>0</b>	<b>65,298</b>	<b>67,586</b>	<b>0</b>	<b>67,586</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	57,187	72,827	65,298	0	65,298	67,586	0	67,586
<b>Total</b>	<b>57,187</b>	<b>72,827</b>	<b>65,298</b>	<b>0</b>	<b>65,298</b>	<b>67,586</b>	<b>0</b>	<b>67,586</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SOS320010	SECRETARY OF STATE

**Secretary of State (SOS)**

*SOS - To take the minutes of Governor and Council meetings, prepare commissions for notary and justices of the peace, issue special licenses, and keep all accounting records for the department.*

**RSA 5; RSA 16; RSA 311-B; RSA 320; RSA 321; RSA 332-J; RSA 455; RSA 455-A; RSA 457:32; RSA 660**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SOS320010	SECRETARY OF STATE

**STATUTORY BASIS:**

RSA 5, RSA 16, RSA 311-B, RSA 320, RSA 321, RSA 332-J, RSA 455, RSA 455-A, RSA 457:32

**DESCRIPTION:**

**Secretary of State (SOS)**

**SOS - To take the minutes of Governor and Council meetings, prepare commissions for notary and justices of the peace, issue special licenses, and keep all accounting records for the department.**

**Administration (Acct Unit: 78890000) -** The administrative duties of the Department of State consist of all the legislative and executive responsibilities of this office including the taking of the minutes of the Governor and Council, issuing various licenses and keeping all accounting records for the department

**Recount Administrative Account (Acct Unit: 1062000) -** To efficiently and accurately conduct recounts in accordance with RSA 660.

**Notary Fee Account (Acct Unit 18470000) -** Processing of application and preparation of commissions for Notary Publics, Commissioner of Deeds, Justices of the Peace.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3200-1	4	Perform administrative duties mandated by state statute and the NH Constitution.	records	records	66,000	67,000	68,000	68,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SOS320010	SECRETARY OF STATE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3200-2	1	New and renewal notary public, commissioner of deeds and justice of the peace applications processed	commissions issued	commissions issued	6,500	6,500	6,500	6,500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SOS320010	SECRETARY OF STATE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	1,056,073	General/Agency/Revolving	\$950,599 General Funds, \$32,647 Agency Income, \$72,827 Revolving Funds
FY 2020 Efficiency	927,961	General/Agency/Revolving	<p>\$840,516 General Funds - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$22,147 Agency Income - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$65,298 Revolving Funds - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$860,082 General Funds - Funding required to provide services required by statute at FY 2019 levels.</p>
FY 2021 Efficiency	950,316	General	<p>\$22,648 Agency Income - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$67,586 Revolving Funds - Funding required to provide services required by statute at FY 2019 levels.</p>

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Elections

**ELE320510**

FY2019 Total Authorized Positions: 4  
(2 Unclassified)  
(2 Classified)

**Elections Division**  
**Secretary of State**  
(Budgeted in 7889ADM)

**HAVA**  
**(ELE320510)**  
(2 Unclassified, 2 Classified)  
4 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 ACTIVITY ELE320510 ELECTIONS DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	131,757	83,896	82,301	0	82,301	84,467	0	84,467
Personal Services-Unclassified	100,786	129,613	179,172	0	179,172	179,174	0	179,174
<b>Total Current Permanent Positions</b>	<b>232,543</b>	<b>213,509</b>	<b>261,473</b>	<b>0</b>	<b>261,473</b>	<b>263,641</b>	<b>0</b>	<b>263,641</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	41,268	61,624	60,000	0	60,000	60,000	0	60,000
Temp Full Time	0	83,062	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>41,268</b>	<b>144,686</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	120,420	177,533	142,950	0	142,950	148,352	0	148,352
<b>Total Personnel Services Benefits</b>	<b>120,420</b>	<b>177,533</b>	<b>142,950</b>	<b>0</b>	<b>142,950</b>	<b>148,352</b>	<b>0</b>	<b>148,352</b>
<b>Major Operating Expenses</b>								
Current Expenses	30,137	270,886	230,200	0	230,200	211,200	0	211,200
Rents-Leases Other Than State	6,987	7,000	7,000	0	7,000	7,000	0	7,000
Maint.Other Than Build.- Grnds	108,560	105,000	0	0	0	0	0	0
Equipment New/Replacement	0	3,100	0	0	0	0	0	0
Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
Technology - Software	9,568	0	110,000	0	110,000	110,000	0	110,000
Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
In-State Travel Reimbursement	1,816	5,375	3,000	0	3,000	3,000	0	3,000
Out-Of State Travel	5,505	8,500	7,300	0	7,300	7,300	0	7,300
<b>Total Major Operating Expenses</b>	<b>162,573</b>	<b>399,861</b>	<b>364,500</b>	<b>0</b>	<b>364,500</b>	<b>345,500</b>	<b>0</b>	<b>345,500</b>
<b>Other Expenditures</b>								
Other Expenditures	1,234	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total Other Expenditures</b>	<b>1,234</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	140,000	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Division ELE320510</b>	<b>558,038</b>	<b>1,090,589</b>	<b>843,923</b>	<b>0</b>	<b>843,923</b>	<b>832,493</b>	<b>0</b>	<b>832,493</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    ELE320510 ELECTIONS DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	325,092	873,080	612,012	0	612,012	619,316	0	619,316
Other	177,157	31,570	14,034	0	14,034	14,300	0	14,300
General Fund	55,789	185,939	217,877	0	217,877	198,877	0	198,877
<b>Total</b>	<b>558,038</b>	<b>1,090,589</b>	<b>843,923</b>	<b>0</b>	<b>843,923</b>	<b>832,493</b>	<b>0</b>	<b>832,493</b>
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00032 STATE DEPT  
**AGENCY**                        032 STATE DEPT  
**ACTIVITY**                    ELE320510 ELECTIONS DIVISION  
**ORGANIZATION**            1061ADM ADMINISTRATION

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 10610000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	18,705	125,386	155,200	0	155,200	136,200	0	136,200
022 Rents-Leases Other Than State	6,987	7,000	7,000	0	7,000	7,000	0	7,000
039 Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	28,450	35,000	35,000	0	35,000	35,000	0	35,000
060 Benefits	284	2,678	2,677	0	2,677	2,677	0	2,677
070 In-State Travel Reimbursement	126	375	500	0	500	500	0	500
080 Out-Of State Travel	3	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>54,555</b>	<b>170,939</b>	<b>202,877</b>	<b>0</b>	<b>202,877</b>	<b>183,877</b>	<b>0</b>	<b>183,877</b>
<b>Estimated Source of Funds</b>								
General Fund	54,555	170,939	202,877	0	202,877	183,877	0	183,877
<b>Total</b>	<b>54,555</b>	<b>170,939</b>	<b>202,877</b>	<b>0</b>	<b>202,877</b>	<b>183,877</b>	<b>0</b>	<b>183,877</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00032 STATE DEPT  
**AGENCY** 032 STATE DEPT  
**ACTIVITY** ELE320510 ELECTIONS DIVISION  
**ORGANIZATION** 1064HAV HAVA STATE ELECTION FUND

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 10640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	131,757	83,896	82,301	0	82,301	84,467	0	84,467
013 Personal Services-Unclassified	100,786	129,613	179,172	0	179,172	179,174	0	179,174
020 Current Expenses	11,432	145,500	75,000	0	75,000	75,000	0	75,000
024 Maint.Other Than Build.- Grnds	108,560	105,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	3,100	0	0	0	0	0	0
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	9,568	0	110,000	0	110,000	110,000	0	110,000
049 Transfer to Other State Agenci	0	140,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	12,818	26,624	25,000	0	25,000	25,000	0	25,000
059 Temp Full Time	0	83,062	0	0	0	0	0	0
060 Benefits	120,136	174,855	140,273	0	140,273	145,675	0	145,675
070 In-State Travel Reimbursement	1,690	5,000	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	5,502	8,000	6,800	0	6,800	6,800	0	6,800
<b>Expenditure Total</b>	<b>502,249</b>	<b>904,650</b>	<b>626,046</b>	<b>0</b>	<b>626,046</b>	<b>633,616</b>	<b>0</b>	<b>633,616</b>
<b>Estimated Source of Funds</b>								
Federal Fund	325,092	873,080	612,012	0	612,012	619,316	0	619,316
Other Funds								
009 Agency Income	177,157	31,570	14,034	0	14,034	14,300	0	14,300
<b>Total</b>	<b>502,249</b>	<b>904,650</b>	<b>626,046</b>	<b>0</b>	<b>626,046</b>	<b>633,616</b>	<b>0</b>	<b>633,616</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
AGENCY                        032 STATE DEPT  
ACTIVITY                    ELE320510 ELECTIONS DIVISION  
ORGANIZATION              1081ADM ADMINISTRATION

FUND    010    AGENCY    032    ACCOUNTING UNIT    10810000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
236 Election Support	1,234	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	1,234	15,000	15,000	0	15,000	15,000	0	15,000
<b>Estimated Source of Funds</b>								
General Fund	1,234	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	1,234	15,000	15,000	0	15,000	15,000	0	15,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ELE320510	ELECTIONS DIVISION

***Elections Division (ED)***

**RSA 5:6-d; RSA 652 through RSA 671**

***ED*** - To provide the citizens of New Hampshire with ballots and election materials needed to ensure that all state elections are run efficiently and accurately in keeping with state statutes and the constitution.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ELE320510	ELECTIONS DIVISION

**STATUTORY BASIS:**

RSA 5:6-d, RSA 652 through RSA 671

**DESCRIPTION:**

***Elections Division (ED)***

*ED - To provide the citizens of New Hampshire with ballots and election materials needed to ensure that all state elections are run efficiently and accurately in keeping with state statutes and the constitution.*

**Administration (Acct Unit: 10610000)** - The Elections Division provides the citizens of New Hampshire with ballots and election materials needed to ensure that all state elections are run efficiently and accurately in keeping with state statutes and the Constitution.

**HAVA State Election Fund (Acct Unit: 10640000)** - The HAVA (Help America Vote Act) project houses and supports the statewide voter registration and the accessible voting system.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3205-1	4	Support clerks and supervisors of checklist (SOC) in each NH voting district.	voters	voters	956,000	1,076,000	996,000	1,076,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ELE320510	ELECTIONS DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3205-2	2	To print ballots for the Presidential Primay, State Primary and for the General Election.	ballots	ballots	1,500,000	1,500,000	500,000	1,500,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ELE320510	ELECTIONS DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	1,090,589	General/Federal/Agency Income	\$185,939 General Funds \$873,080 Federal Funds, \$31,570 Agency Income
FY 2020 Efficiency	843,923	General/Federal/Agency Income	\$217,877 General Funding required to provide elections required by statute and the Constitution. \$612,012 Federal Funding required to implement the Help America Vote Act. \$14,034 Agency Income required to implement the Help America Vote Act.
FY 2021 Efficiency	832,493	General/Federal/Agency Income	\$198,877 General Funding required to provide elections required by statute and the Constitution. \$619,316 Federal Funding required to implement the Help America Vote Act. \$14,300 Agency Income required to implement the Help America Vote Act.

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    LEG321010 LEGISLATIVE SVCS DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	1,530	28,000	28,000	0	28,000	28,000	0	28,000
<b>Total Other Expenditures</b>	1,530	28,000	28,000	0	28,000	28,000	0	28,000
<b>Total Division LEG321010</b>	1,530	28,000	28,000	0	28,000	28,000	0	28,000
General Fund	1,530	28,000	28,000	0	28,000	28,000	0	28,000
<b>Total</b>	1,530	28,000	28,000	0	28,000	28,000	0	28,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
AGENCY                      032 STATE DEPT  
ACTIVITY                    LEG321010 LEGISLATIVE SVCS DIVISION  
ORGANIZATION            1068LEG LEGISLATIVE SVCS DIVISION

FUND    010    AGENCY    032    ACCOUNTING UNIT    10680000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
237    GC Manual - Ethics Support	0	20,000	20,000	0	20,000	20,000	0	20,000
238    Canadian Trade Council Support	1,530	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>1,530</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Estimated Source of Funds</b>								
General Fund	1,530	28,000	28,000	0	28,000	28,000	0	28,000
<b>Total</b>	<b>1,530</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	LEG321010	LEGISLATIVE SVCS DIVISION

***Legislative Services Division - (LSD)***

**RSA 20:5; RSA 12-A:2-g**

***LSD - To prepare and cause to be printed the bi-ennial NH Manual for the General Court.***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	LEG321010	LEGISLATIVE SVCS DIVISION

**STATUTORY BASIS:**

RSA 20:5, RSA 12-A:2-g

**DESCRIPTION:**

*Legislative Services Division - (LSD)*

*LSD - To prepare and cause to be printed the bi-ennial NH Manual for the General Court.*

**Legislative Services Division (Acct Unit: 10680000):** This division is responsible for printing the New Hampshire Manual for the General Court. The context of the manual and quantity to be printed is determined by the Governor and Executive Council.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3210-1	2	Produce the Manual for the General Court.	books	books	2,500	2,500	2,500	0

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	LEG321010	LEGISLATIVE SVCS DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	28,000	General	\$28,000 General Funds.
FY 2020 Efficiency	28,000	General	Funding required to provide services required by statute at the FY 2019 level.
FY 2021 Efficiency	28,000	General	Funding required to provide services required by statute at the FY 2019 level.

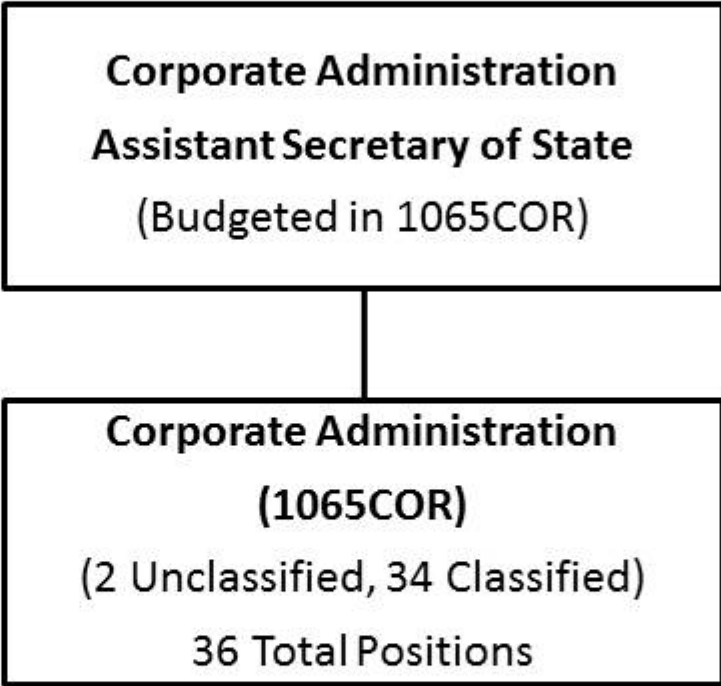
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Corporate Administration

### ADM321510

FY2019 Total Authorized Positions: 36  
(2 Unclassified)  
(34 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 ACTIVITY ADM321510 CORPORATE ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,397,642	1,495,278	1,474,289	0	1,474,289	1,500,329	0	1,500,329
Personal Services-Unclassified	101,386	81,767	172,467	0	172,467	176,614	0	176,614
<b>Total Current Permanent Positions</b>	<b>1,499,028</b>	<b>1,577,045</b>	<b>1,646,756</b>	<b>0</b>	<b>1,646,756</b>	<b>1,676,943</b>	<b>0</b>	<b>1,676,943</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	95,645	65,642	60,000	0	60,000	60,000	0	60,000
Temp Full Time	0	189,910	53,377	0	53,377	54,717	0	54,717
<b>Total Other Personnel Costs</b>	<b>95,645</b>	<b>255,552</b>	<b>113,377</b>	<b>0</b>	<b>113,377</b>	<b>114,717</b>	<b>0</b>	<b>114,717</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	787,141	1,084,694	962,611	0	962,611	1,004,506	0	1,004,506
<b>Total Personnel Services Benefits</b>	<b>787,141</b>	<b>1,084,694</b>	<b>962,611</b>	<b>0</b>	<b>962,611</b>	<b>1,004,506</b>	<b>0</b>	<b>1,004,506</b>
<b>Major Operating Expenses</b>								
Current Expenses	456,526	282,000	315,000	0	315,000	315,000	0	315,000
Maint.Other Than Build.- Grnds	30,771	64,000	5,000	0	5,000	5,000	0	5,000
Organizational Dues	6,199	3,000	4,000	0	4,000	4,000	0	4,000
Equipment New/Replacement	184,723	1,800	1,000	0	1,000	1,000	0	1,000
Technology - Hardware	0	0	42,000	0	42,000	42,000	0	42,000
Technology - Software	599,540	410,000	410,000	0	410,000	410,000	0	410,000
Telecommunications	0	0	10,000	0	10,000	10,000	0	10,000
In-State Travel Reimbursement	567	700	700	0	700	700	0	700
Out-Of State Travel	7,454	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	<b>1,285,780</b>	<b>767,500</b>	<b>793,700</b>	<b>0</b>	<b>793,700</b>	<b>793,700</b>	<b>0</b>	<b>793,700</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	361,980	400,000	400,000	0	400,000	400,000	0	400,000
<b>Total Grants and Grants Administration</b>	<b>361,980</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	31,930	79,200	80,361	97	80,458	84,298	97	84,395
Transfer to Other State Agenci	0	21,500	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	<b>31,930</b>	<b>100,700</b>	<b>80,361</b>	<b>97</b>	<b>80,458</b>	<b>84,298</b>	<b>97</b>	<b>84,395</b>
<b>Total Division ADM321510</b>	<b>4,061,504</b>	<b>4,185,491</b>	<b>3,996,805</b>	<b>97</b>	<b>3,996,902</b>	<b>4,074,164</b>	<b>97</b>	<b>4,074,261</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    ADM321510 CORPORATE ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	4,061,504	4,185,491	3,996,805	97	3,996,902	4,074,164	97	4,074,261
<b>Total</b>	4,061,504	4,185,491	3,996,805	97	3,996,902	4,074,164	97	4,074,261
Permanent Classified	34.00	34.00	32.00	0.00	32.00	32.00	0.00	32.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	36.00	36.00	34.00	0.00	34.00	34.00	0.00	34.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 AGENCY 032 STATE DEPT  
 ACTIVITY ADM321510 CORPORATE ADMINISTRATION  
 ORGANIZATION 1065COR CORPORATE ADMINISTRATION

FUND 010 AGENCY 032 ACCOUNTING UNIT 10650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,397,642	1,495,278	1,474,289	0	1,474,289	1,500,329	0	1,500,329
013 Personal Services-Unclassified	101,386	81,767	172,467	0	172,467	176,614	0	176,614
020 Current Expenses	456,526	282,000	315,000	0	315,000	315,000	0	315,000
024 Maint.Other Than Build.- Grnds	30,771	64,000	5,000	0	5,000	5,000	0	5,000
026 Organizational Dues	6,199	3,000	4,000	0	4,000	4,000	0	4,000
027 Transfers To Oit	31,930	79,200	80,361	97	80,458	84,298	97	84,395
030 Equipment New/Replacement	184,723	1,800	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	42,000	0	42,000	42,000	0	42,000
038 Technology - Software	599,540	410,000	410,000	0	410,000	410,000	0	410,000
039 Telecommunications	0	0	10,000	0	10,000	10,000	0	10,000
049 Transfer to Other State Agenci	0	21,500	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	95,645	65,642	60,000	0	60,000	60,000	0	60,000
059 Temp Full Time	0	189,910	53,377	0	53,377	54,717	0	54,717
060 Benefits	787,141	1,084,694	962,611	0	962,611	1,004,506	0	1,004,506
070 In-State Travel Reimbursement	567	700	700	0	700	700	0	700
073 Grants-Non Federal	361,980	400,000	400,000	0	400,000	400,000	0	400,000
080 Out-Of State Travel	7,454	6,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>4,061,504</b>	<b>4,185,491</b>	<b>3,996,805</b>	<b>97</b>	<b>3,996,902</b>	<b>4,074,164</b>	<b>97</b>	<b>4,074,261</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	4,061,504	4,185,491	3,996,805	97	3,996,902	4,074,164	97	4,074,261
<b>Total</b>	<b>4,061,504</b>	<b>4,185,491</b>	<b>3,996,805</b>	<b>97</b>	<b>3,996,902</b>	<b>4,074,164</b>	<b>97</b>	<b>4,074,261</b>
<b>Number of Positions</b>								
Permanent Classified	34.00	34.00	32.00	0.00	32.00	32.00	0.00	32.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>36.00</b>	<b>36.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ADM321510	CORPORATE ADMINISTRATION

**Corporation Division (CD)**

**RSA 292 through RSA 305-A; RSA 348; RSA 349; RSA 382-A; RSA 383-A:3-304**

*CD - To register domestic and foreign businesses, trade names, trademarks, writs of service, and other filings; record liens and other ucc transactions and provide this information in a format that is easily accessed and available for public inspection.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ADM321510	CORPORATE ADMINISTRATION

**STATUTORY BASIS:**

RSA 292 through RSA 305-A; RSA 348; RSA 349; RSA 382-A, RSA 383-A:3-304

**DESCRIPTION:**

***Corporation Division (CD)***

*CD - To register domestic and foreign businesses, trade names, trademarks, writs of service, and other filings; record liens and other ucc transactions and provide this information in a format that is easily accessed and available for public inspection.*

**Corporate Administration (Acct Unit: 10650000):** The fees collected for recording filings for foreign and domestic businesses are used to administer this chapter. The funds are used to cover personnel and current expenses. They are also being used to convert to an updated computer system to include QuickStart, an online entity creation program, and to develop a system to put the Commercial Code online with the municipalities.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3215-1	36	Maintain corporation and business name records and UCC liens.	records processed	records processed	270,000	270,000	270,000	270,000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	ADM321510	CORPORATE ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	4,185,491	Private Local	\$4,185,491 Private Local Funds.
FY 2020 Efficiency	3,996,902	Private Local	Use of total funds collected as provided under RSA 293-A:134-a.
FY 2021 Efficiency	4,074,261	Private Local	Use of total funds collected as provided under RSA 293-A:134-a.

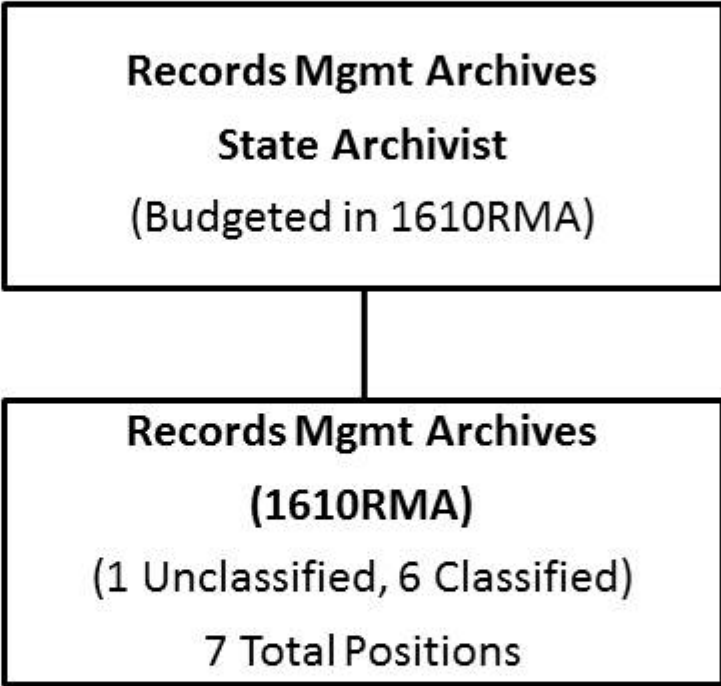
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Records Mgmt Archives

**RMA322510**

FY2019 Total Authorized Positions: 7  
(1 Unclassified)  
(6 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    RMA322510 RECORDS MGMT ARCHIVES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	187,334	221,949	261,642	0	261,642	265,324	0	265,324
Personal Services-Unclassified	73,816	89,193	76,947	0	76,947	77,247	0	77,247
<b>Total Current Permanent Positions</b>	<b>261,150</b>	<b>311,142</b>	<b>338,589</b>	<b>0</b>	<b>338,589</b>	<b>342,571</b>	<b>0</b>	<b>342,571</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	21,098	55,001	40,000	0	40,000	40,000	0	40,000
<b>Total Other Personnel Costs</b>	<b>21,098</b>	<b>55,001</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	130,420	159,412	174,857	0	174,857	181,676	0	181,676
<b>Total Personnel Services Benefits</b>	<b>130,420</b>	<b>159,412</b>	<b>174,857</b>	<b>0</b>	<b>174,857</b>	<b>181,676</b>	<b>0</b>	<b>181,676</b>
<b>Major Operating Expenses</b>								
Current Expenses	13,609	20,923	18,300	0	18,300	18,300	0	18,300
Rents-Leases Other Than State	617	2,500	1,000	0	1,000	1,000	0	1,000
Maint.Other Than Build.- Grnds	0	1,000	500	0	500	500	0	500
Organizational Dues	1,000	1,000	1,000	0	1,000	1,000	0	1,000
Equipment New/Replacement	315	0	1,000	0	1,000	1,000	0	1,000
Telecommunications	0	0	500	0	500	500	0	500
In-State Travel Reimbursement	0	600	500	0	500	500	0	500
<b>Total Major Operating Expenses</b>	<b>15,541</b>	<b>26,023</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	200	200	0	200	200	0	200
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Division RMA322510</b>	<b>428,209</b>	<b>551,778</b>	<b>576,446</b>	<b>0</b>	<b>576,446</b>	<b>587,247</b>	<b>0</b>	<b>587,247</b>
General Fund	428,209	551,778	576,446	0	576,446	587,247	0	587,247
<b>Total</b>	<b>428,209</b>	<b>551,778</b>	<b>576,446</b>	<b>0</b>	<b>576,446</b>	<b>587,247</b>	<b>0</b>	<b>587,247</b>
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 16100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	187,334	221,949	261,642	0	261,642	265,324	0	265,324
011 Personal Services-Unclassified	73,816	89,193	76,947	0	76,947	77,247	0	77,247
020 Current Expenses	13,609	20,923	18,300	0	18,300	18,300	0	18,300
022 Rents-Leases Other Than State	617	2,500	1,000	0	1,000	1,000	0	1,000
024 Maint.Other Than Build.- Grnds	0	1,000	500	0	500	500	0	500
026 Organizational Dues	1,000	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	315	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	500	0	500	500	0	500
050 Personal Service-Temp/Appointe	21,098	55,001	40,000	0	40,000	40,000	0	40,000
060 Benefits	130,420	159,412	174,857	0	174,857	181,676	0	181,676
070 In-State Travel Reimbursement	0	600	500	0	500	500	0	500
073 Grants-Non Federal	0	200	200	0	200	200	0	200
<b>Expenditure Total</b>	<b>428,209</b>	<b>551,778</b>	<b>576,446</b>	<b>0</b>	<b>576,446</b>	<b>587,247</b>	<b>0</b>	<b>587,247</b>
<b>Estimated Source of Funds</b>								
General Fund	428,209	551,778	576,446	0	576,446	587,247	0	587,247
<b>Total</b>	<b>428,209</b>	<b>551,778</b>	<b>576,446</b>	<b>0</b>	<b>576,446</b>	<b>587,247</b>	<b>0</b>	<b>587,247</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	RMA322510	RECORDS MGMT ARCHIVES

***Archives and Records Management (ARM)***

***ARM*** - To assist state agencies with the efficient and proper management of their records, and in conjunction with that service, provide storage space for their less active records. To preserve documentation of the history of New Hampshire state

*government institutions, and work to make them available to the public in as efficient a manner as possible.*

**RSA 5:25-46**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	RMA322510	RECORDS MGMT ARCHIVES

**STATUTORY BASIS:**

RSA 5:25-46

**DESCRIPTION:**

***Archives and Records Management (ARM)***

***ARM*** - To assist state agencies with the efficient and proper management of their records, and in conjunction with that service, provide storage space for their less active records. To preserve documentation of the history of New Hampshire state government institutions, and work to make them available to the public in as efficient a manner as possible.

**Archives and Records Management (Acct Unit: 16100000):** To manage and preserve efficiently current and archival records created by the State of New Hampshire since the mid seventeenth century. The Division maintains a retention schedule for active records of 200 state agencies and approximately four million archival documents. The Division supplies space, boxes, and transportation for 32,000 records transactions annually, pulls and re-files records for state agencies and for the general public, and inventories, indexes, and oversees the conservation of archival records.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3225-1	3	Maintain state records system	cubic feet of records	cubic feet of records	80,000	80,000	90,000	100,000
3225-2	3	Maintain archival collection	research requests	research requests	5600	6000	6000	6500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	RMA322510	RECORDS MGMT ARCHIVES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	551,778	General	
FY 2020 Efficiency	576,446	General	Funding required to provide services required by statute at the FY 2019 level.
FY 2021 Efficiency	587,247	General	Funding required to provide services required by statute at the FY 2019 level.

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    SEC322010 AUCTIONEERS BOARD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Major Operating Expenses</b>								
Current Expenses	407	3,500	3,500	0	3,500	3,500	0	3,500
Organizational Dues	300	300	300	0	300	300	0	300
<b>Total Major Operating Expenses</b>	<b>707</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Division SEC322010</b>	<b>707</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
General Fund	707	3,800	3,800	0	3,800	3,800	0	3,800
<b>Total</b>	<b>707</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
AGENCY                      032 STATE DEPT  
ACTIVITY                    SEC322010 AUCTIONEERS BOARD  
ORGANIZATION            1069AUC AUCTIONEERS BOARD

FUND    010    AGENCY    032    ACCOUNTING UNIT    10690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	407	3,500	3,500	0	3,500	3,500	0	3,500
026    Organizational Dues	300	300	300	0	300	300	0	300
<b>Expenditure Total</b>	<b>707</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Estimated Source of Funds</b>								
General Fund	707	3,800	3,800	0	3,800	3,800	0	3,800
<b>Total</b>	<b>707</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SEC322010	AUCTIONEERS BOARD

**Board of Auctioneers (BA)**

**RSA 311-B**

*BA - To protect the public through establishment and administration of minimum requirements for candidates and licensees, effective professional education of licensees and enforcement of professional conduct.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SEC322010	AUCTIONEERS BOARD

**STATUTORY BASIS:**

RSA 311-B

**DESCRIPTION:**

***Board of Auctioneers (BA)***

*BA - To protect the public through establishment and administration of minimum requirements for candidates and licensees, effective professional education of licensees and enforcement of professional conduct.*

**Board of Auctioneers (Acct Unit: 10690000):** The Board renews licenses for approximately 400 auctioneers. Exams for new auctioneers are given monthly along with public meetings.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3220-1	1	To license auctioneers	licenses	licenses	400	400	400	400

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	SEC322010	AUCTIONEERS BOARD

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	3,800	General	
FY 2020 Efficiency	3,800	General	Funding required to provide services required by statute at the FY 2019 level.
FY 2021 Efficiency	3,800	General	Funding required to provide services required by statute at the FY 2019 level.

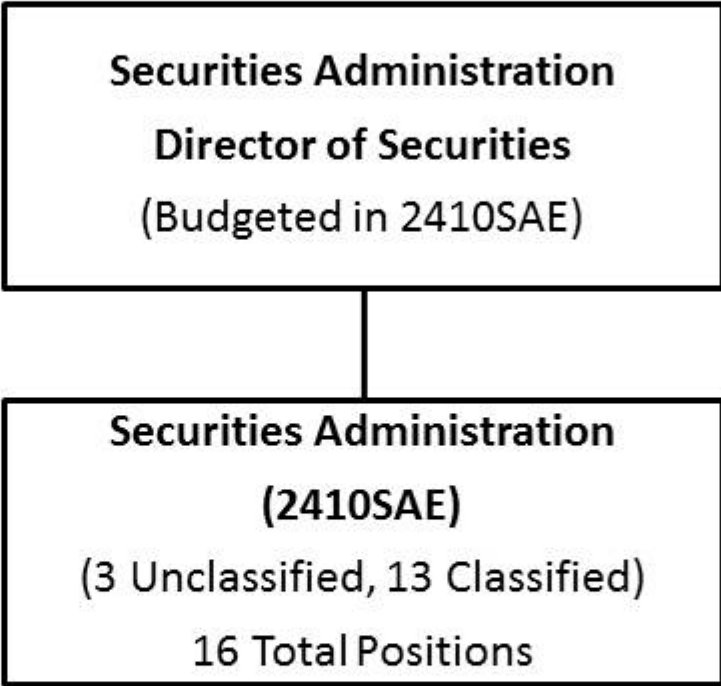
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Securities Administration

**REG323010**

FY2019 Total Authorized Positions: 16  
(3 Unclassified)  
(13 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 ACTIVITY REG323010 SECURITIES REGULATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	686,045	833,274	869,231	0	869,231	888,062	0	888,062
Personal Services-Unclassified	84,392	248,151	254,383	0	254,383	259,277	0	259,277
<b>Total Current Permanent Positions</b>	<b>770,437</b>	<b>1,081,425</b>	<b>1,123,614</b>	<b>0</b>	<b>1,123,614</b>	<b>1,147,339</b>	<b>0</b>	<b>1,147,339</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	11,131	64,509	30,000	0	30,000	30,000	0	30,000
Temp Full Time	0	145,460	148,999	0	148,999	155,762	0	155,762
<b>Total Other Personnel Costs</b>	<b>11,131</b>	<b>209,969</b>	<b>178,999</b>	<b>0</b>	<b>178,999</b>	<b>185,762</b>	<b>0</b>	<b>185,762</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	352,920	645,120	603,371	0	603,371	629,443	0	629,443
<b>Total Personnel Services Benefits</b>	<b>352,920</b>	<b>645,120</b>	<b>603,371</b>	<b>0</b>	<b>603,371</b>	<b>629,443</b>	<b>0</b>	<b>629,443</b>
<b>Major Operating Expenses</b>								
Current Expenses	72,521	32,000	24,500	0	24,500	24,500	0	24,500
Rents-Leases Other Than State	3,408	5,000	5,000	0	5,000	5,000	0	5,000
Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
Technology - Hardware	0	0	2,000	0	2,000	2,000	0	2,000
Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
Consultants	116,933	100,000	115,000	0	115,000	115,000	0	115,000
In-State Travel Reimbursement	2,500	5,400	2,850	0	2,850	2,850	0	2,850
Out-Of State Travel	3,424	6,500	5,500	0	5,500	5,500	0	5,500
<b>Total Major Operating Expenses</b>	<b>198,786</b>	<b>148,900</b>	<b>158,850</b>	<b>0</b>	<b>158,850</b>	<b>158,850</b>	<b>0</b>	<b>158,850</b>
<b>Total Division REG323010</b>	<b>1,333,274</b>	<b>2,085,414</b>	<b>2,064,834</b>	<b>0</b>	<b>2,064,834</b>	<b>2,121,394</b>	<b>0</b>	<b>2,121,394</b>
Other	1,333,274	2,085,414	2,064,834	0	2,064,834	2,121,394	0	2,121,394
<b>Total</b>	<b>1,333,274</b>	<b>2,085,414</b>	<b>2,064,834</b>	<b>0</b>	<b>2,064,834</b>	<b>2,121,394</b>	<b>0</b>	<b>2,121,394</b>
Permanent Classified	13.00	13.00	14.00	0.00	14.00	14.00	0.00	14.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00032 STATE DEPT  
**AGENCY** 032 STATE DEPT  
**ACTIVITY** REG323010 SECURITIES REGULATION  
**ORGANIZATION** 2410SAE SECURITIES ADMIN - EXAMS - EDU

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 24100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	686,045	833,274	869,231	0	869,231	888,062	0	888,062
013 Personal Services-Unclassified	84,392	248,151	254,383	0	254,383	259,277	0	259,277
020 Current Expenses	72,521	32,000	24,500	0	24,500	24,500	0	24,500
022 Rents-Leases Other Than State	3,408	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	2,000	0	2,000	2,000	0	2,000
046 Consultants	116,933	100,000	115,000	0	115,000	115,000	0	115,000
050 Personal Service-Temp/Appointe	11,131	64,509	30,000	0	30,000	30,000	0	30,000
059 Temp Full Time	0	145,460	148,999	0	148,999	155,762	0	155,762
060 Benefits	352,920	645,120	603,371	0	603,371	629,443	0	629,443
070 In-State Travel Reimbursement	2,500	5,400	2,850	0	2,850	2,850	0	2,850
080 Out-Of State Travel	3,424	6,500	5,500	0	5,500	5,500	0	5,500
<b>Expenditure Total</b>	<b>1,333,274</b>	<b>2,085,414</b>	<b>2,064,834</b>	<b>0</b>	<b>2,064,834</b>	<b>2,121,394</b>	<b>0</b>	<b>2,121,394</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,333,274	2,085,414	2,064,834	0	2,064,834	2,121,394	0	2,121,394
<b>Total</b>	<b>1,333,274</b>	<b>2,085,414</b>	<b>2,064,834</b>	<b>0</b>	<b>2,064,834</b>	<b>2,121,394</b>	<b>0</b>	<b>2,121,394</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	14.00	0.00	14.00	14.00	0.00	14.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	REG323010	SECURITIES REGULATION

***Bureau of Securities Regulation (BSR)***

**RSA 421-A; RSA 421-B; RSA 598-A**

***BSR - To provide equitable regulation for the protection of New Hampshire  
Investors while facilitating responsible capital formation in the state.***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	REG323010	SECURITIES REGULATION

**STATUTORY BASIS:**

RSA 421-A, RSA 421-B, RSA 598-A

**DESCRIPTION:**

*Bureau of Securities Regulation (BSR)*

*BSR - To provide equitable regulation for the protection of New Hampshire Investors while facilitating responsible capital formation in the state.*

**Securities Admin - Exams - Edu (Acct Unit: 24100000):** The administration and enforcement of all New Hampshire laws regulating securities, dealers, and the sale and offering for sale of securities, in or from the State of New Hampshire. Qualification of all transactions offered and sold by and through these firms and conduct all enforcement-related activities in conjunction with these sales. Licensure of broker-dealers, investment advisors, issuer-dealers and their agents. On-premise evaluations are conducted to ensure compliance with our securities laws and regulations. Assistance is provided to all consumers who are experiencing difficulties with securities-related issues. Information is provided to residents of this state about investment in securities.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3230-1	15	Perform administrative duties mandated by state statute.	registrations, exams, education	registrations, exams, education	143,000	143,000	143,000	143,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	REG323010	SECURITIES REGULATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	2,085,414	Agency Income	
FY 2020 Efficiency	2,064,834	Agency Income	Funding required to provide services required by statute at the FY 2019 level.
FY 2021 Efficiency	2,121,394	Agency Income	Funding required to provide services required by statute at the FY 2019 level.

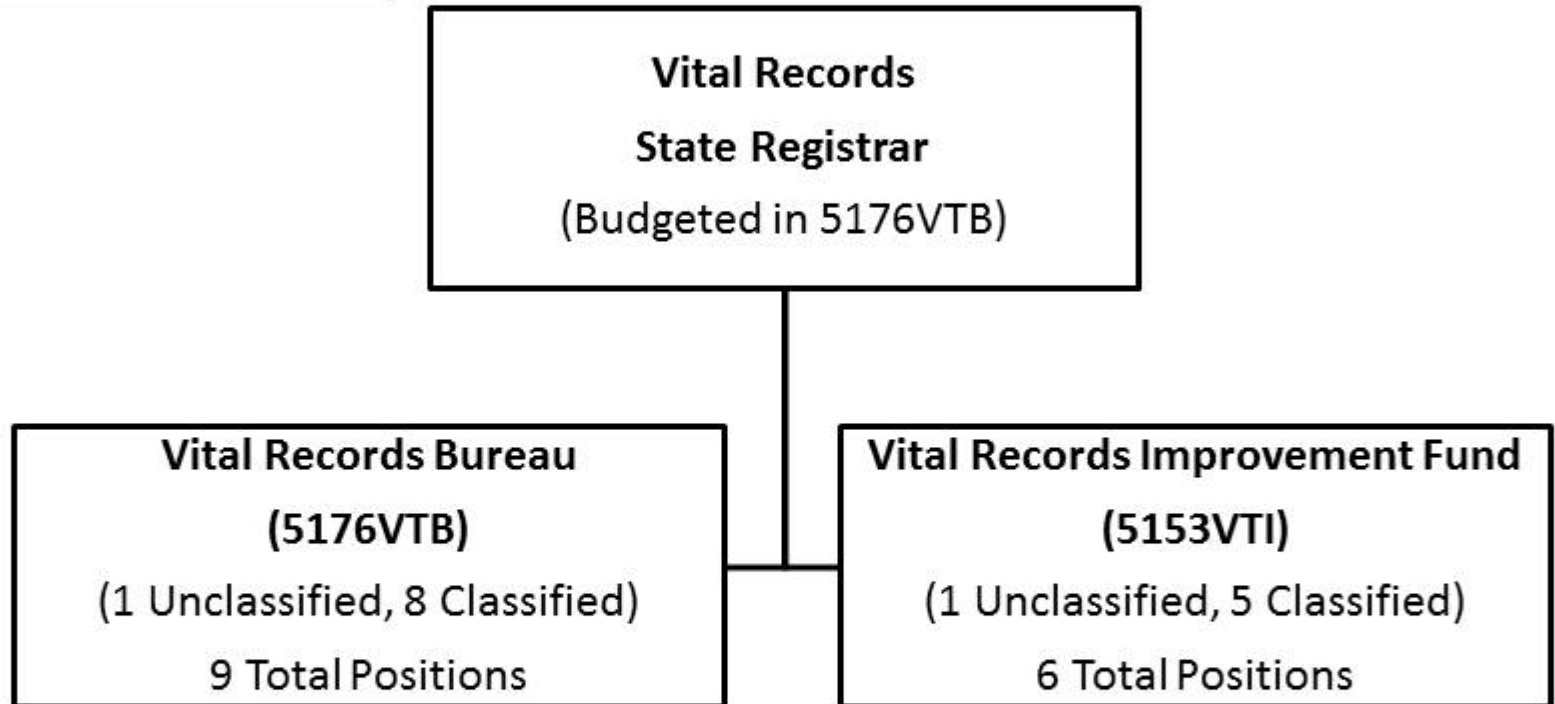
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Vital Records

### VRC324010

FY2019 Total Authorized Positions: 15  
(2 Unclassified)  
(13 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00032 STATE DEPT  
ACTIVITY                    VRC324010 VITAL RECORDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	482,125	581,760	632,148	0	632,148	642,046	0	642,046
Personal Services-Unclassified	159,206	153,635	182,585	0	182,585	183,843	0	183,843
<b>Total Current Permanent Positions</b>	<b>641,331</b>	<b>735,395</b>	<b>814,733</b>	<b>0</b>	<b>814,733</b>	<b>825,889</b>	<b>0</b>	<b>825,889</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	45,786	111,199	80,000	0	80,000	80,000	0	80,000
<b>Total Other Personnel Costs</b>	<b>45,786</b>	<b>111,199</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	260,174	354,728	363,947	0	363,947	377,925	0	377,925
<b>Total Personnel Services Benefits</b>	<b>260,174</b>	<b>354,728</b>	<b>363,947</b>	<b>0</b>	<b>363,947</b>	<b>377,925</b>	<b>0</b>	<b>377,925</b>
<b>Major Operating Expenses</b>								
Current Expenses	57,820	112,500	46,500	0	46,500	46,500	0	46,500
Organizational Dues	0	1,800	1,000	0	1,000	1,000	0	1,000
Equipment New/Replacement	16,353	5,400	1,000	0	1,000	1,000	0	1,000
Technology - Hardware	0	0	2,000	0	2,000	2,000	0	2,000
Technology - Software	1,276,199	250,000	250,000	0	250,000	250,000	0	250,000
Telecommunications	0	0	11,100	0	11,100	11,100	0	11,100
Consultants	12,399	0	2,000	0	2,000	2,000	0	2,000
In-State Travel Reimbursement	234	3,500	3,000	0	3,000	3,000	0	3,000
Out-Of State Travel	10,685	1,500	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	<b>1,373,690</b>	<b>374,700</b>	<b>322,600</b>	<b>0</b>	<b>322,600</b>	<b>322,600</b>	<b>0</b>	<b>322,600</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	19,405	19,800	14,181	17	14,198	14,876	17	14,893
<b>Total Transfer of Appropriations</b>	<b>19,405</b>	<b>19,800</b>	<b>14,181</b>	<b>17</b>	<b>14,198</b>	<b>14,876</b>	<b>17</b>	<b>14,893</b>
<b>Total Division VRC324010</b>	<b>2,340,386</b>	<b>1,595,822</b>	<b>1,595,461</b>	<b>17</b>	<b>1,595,478</b>	<b>1,621,290</b>	<b>17</b>	<b>1,621,307</b>
Federal Fund	190,682	206,811	195,704	0	195,704	199,111	0	199,111
Other	1,798,565	954,099	909,909	17	909,926	925,119	17	925,136
General Fund	351,139	434,912	489,848	0	489,848	497,060	0	497,060
<b>Total</b>	<b>2,340,386</b>	<b>1,595,822</b>	<b>1,595,461</b>	<b>17</b>	<b>1,595,478</b>	<b>1,621,290</b>	<b>17</b>	<b>1,621,307</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00032 STATE DEPT  
 ACTIVITY            VRC324010 VITAL RECORDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00032 STATE DEPT  
 AGENCY 032 STATE DEPT  
 ACTIVITY VRC324010 VITAL RECORDS  
 ORGANIZATION 5176VTB VITAL RECORDS BUREAU

FUND 010 AGENCY 032 ACCOUNTING UNIT 51760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	262,288	315,581	367,976	0	367,976	372,224	0	372,224
011 Personal Services-Unclassified	85,647	88,132	95,155	0	95,155	95,455	0	95,455
020 Current Expenses	12,780	35,000	15,000	0	15,000	15,000	0	15,000
026 Organizational Dues	0	1,800	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	5,100	0	5,100	5,100	0	5,100
050 Personal Service-Temp/Appointe	45,786	69,095	50,000	0	50,000	50,000	0	50,000
060 Benefits	142,720	183,722	200,077	0	200,077	207,004	0	207,004
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>549,221</b>	<b>693,830</b>	<b>734,808</b>	<b>0</b>	<b>734,808</b>	<b>746,283</b>	<b>0</b>	<b>746,283</b>
<b>Estimated Source of Funds</b>								
Federal Fund	190,682	206,811	195,704	0	195,704	199,111	0	199,111
General Fund	351,139	434,912	489,848	0	489,848	497,060	0	497,060
Other Funds								
003 Revolving Funds	7,400	52,107	49,256	0	49,256	50,112	0	50,112
<b>Total</b>	<b>549,221</b>	<b>693,830</b>	<b>734,808</b>	<b>0</b>	<b>734,808</b>	<b>746,283</b>	<b>0</b>	<b>746,283</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00032 STATE DEPT  
**AGENCY** 032 STATE DEPT  
**ACTIVITY** VRC324010 VITAL RECORDS  
**ORGANIZATION** 5153VTI VITAL RECORDS IMPROVEMENT FUND

**FUND** 010 **AGENCY** 032 **ACCOUNTING UNIT** 51530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	219,837	266,179	264,172	0	264,172	269,822	0	269,822
013 Personal Services-Unclassified	73,559	65,503	87,430	0	87,430	88,388	0	88,388
020 Current Expenses	45,040	77,500	31,500	0	31,500	31,500	0	31,500
027 Transfers To Oit	19,405	19,800	14,181	17	14,198	14,876	17	14,893
030 Equipment New/Replacement	16,353	5,400	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	1,276,199	250,000	250,000	0	250,000	250,000	0	250,000
039 Telecommunications	0	0	6,000	0	6,000	6,000	0	6,000
046 Consultants	12,399	0	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	0	42,104	30,000	0	30,000	30,000	0	30,000
060 Benefits	117,454	171,006	163,870	0	163,870	170,921	0	170,921
070 In-State Travel Reimbursement	234	3,000	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	10,685	1,500	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>1,791,165</b>	<b>901,992</b>	<b>860,653</b>	<b>17</b>	<b>860,670</b>	<b>875,007</b>	<b>17</b>	<b>875,024</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	1,791,165	901,992	860,653	17	860,670	875,007	17	875,024
<b>Total</b>	<b>1,791,165</b>	<b>901,992</b>	<b>860,653</b>	<b>17</b>	<b>860,670</b>	<b>875,007</b>	<b>17</b>	<b>875,024</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	VRC324010	VITAL RECORDS

***Division of Vital Records (DVR)***

***DVR*** - To plan and provide operational resources to establish and support a statewide vital records registration, issuance, and dissemination program of all NH vital events with prime consideration given to the protection of the privacy of the

*individuals about whom information is given, and that no information that could possibly adversely affect an identified individual be made public as specified.*

**RSA 5-C; Public Health Service Act, 42 U.S.C. section 242k(e) & section 306(e)**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	VRC324010	VITAL RECORDS

**STATUTORY BASIS:**

RSA 5-C, Public Health Service Act, 42 U.S.C. section 242k(e) & section 306(e)

**DESCRIPTION:**

***Division of Vital Records (DVR)***

***DVR - To plan and provide operational resources to establish and support a statewide vital records registration, issuance, and dissemination program of all NH vital events with prime consideration given to the protection of the privacy of the individuals about whom information is given, and that no information that could possibly adversely affect an identified individual be made public as specified.***

***Vital Records Bureau (Acct Unit: 51760000): To plan and provide operational resources to establish and support a statewide vital records registration, issuance, and dissemination program of all NH vital events.***

***Vital Records Improvement Fund (Acct Unit: 51530000): To provide revenues for the improvement of the registration, certification, preservation and management of the state's vital records. These funds shall be allocated for software applications and development, preservation efforts, hardware, communication and technical support associated with these purposes.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	VRC324010	VITAL RECORDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3240-1	13	Register, certify and report records of birth, death, marriage and divorce.	records processed	records processed	12,500	12,500	12,500	12,500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	VRC324010	VITAL RECORDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 Adjusted Authorized	1,595,822	Revolving/General/Federal	<p>\$434,912 General Funds - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$206,811 Federal Funds - Funding required to provide services required by statute at the FY 2019 level.</p> <p>\$954,099 Revolving Funds - Funding required to provide services required by statute at the FY 2019 level.</p>
FY 2020 Efficiency	1,595,478	Revolving/General/Federal	<p>\$489,848 General Funds - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$195,704 Federal Funds - Funding required to provide services required by statute at the FY 2019 level.</p> <p>\$909,926 Revolving Funds - Funding required to provide services required by statute at the FY 2019 level.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	STATE DEPT
AGENCY	032	STATE DEPT
ACTIVITY	VRC324010	VITAL RECORDS

FY 2021 Efficiency	1,621,307	Revolving/General/Federal	<p>\$497,060 General Funds - Funding required to provide services required by statute at FY 2019 levels.</p> <p>\$199,111 Federal Funds - Funding required to provide services required by statute at the FY 2019 level.</p> <p>\$925,136 Revolving Funds - Funding required to provide services required by statute at the FY 2019 level.</p>
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**01-34 This Department Number no longer utilized in FY 2020-2021**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**TREASURY DEPT**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00038 TREASURY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	807,600	900,086	911,689	0	911,689	928,465	0	928,465
Personal Services-Unclassified	474,261	505,333	519,874	0	519,874	521,252	0	521,252
<b>Total Current Permanent Positions</b>	<b>1,281,861</b>	<b>1,405,419</b>	<b>1,431,563</b>	<b>0</b>	<b>1,431,563</b>	<b>1,449,717</b>	<b>0</b>	<b>1,449,717</b>
<b>Other Personnel Costs</b>								
Overtime	10,602	12,000	12,500	0	12,500	12,500	0	12,500
Personal Service-Temp/Appointe	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total Other Personnel Costs</b>	<b>10,602</b>	<b>27,000</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	593,181	709,568	705,266	0	705,266	732,886	0	732,886
<b>Total Personnel Services Benefits</b>	<b>593,181</b>	<b>709,568</b>	<b>705,266</b>	<b>0</b>	<b>705,266</b>	<b>732,886</b>	<b>0</b>	<b>732,886</b>
<b>Major Operating Expenses</b>								
Current Expenses	974,631	1,828,739	1,849,328	0	1,849,328	1,870,835	0	1,870,835
Rents-Leases Other Than State	5,428	5,880	6,075	0	6,075	6,210	0	6,210
Maint.Other Than Build.- Grnds	562	700	700	0	700	700	0	700
Organizational Dues	14,020	19,500	19,600	0	19,600	20,000	0	20,000
Equipment New/Replacement	447	3,100	3,700	0	3,700	3,700	0	3,700
Technology - Hardware	14,010	22,000	43,260	0	43,260	16,900	0	16,900
Technology - Software	147,844	159,190	159,720	55,000	214,720	158,115	91,865	249,980
Telecommunications	20,156	24,045	26,300	0	26,300	29,050	0	29,050
Books, Periodicals, Subscripti	6,101	7,250	7,257	0	7,257	7,264	0	7,264
Employee training	8,550	12,000	12,500	0	12,500	12,500	0	12,500
In-State Travel Reimbursement	121	8,101	8,101	0	8,101	8,101	0	8,101
Out-Of State Travel	0	14,551	14,551	0	14,551	14,551	0	14,551
<b>Total Major Operating Expenses</b>	<b>1,191,870</b>	<b>2,105,056</b>	<b>2,151,092</b>	<b>55,000</b>	<b>2,206,092</b>	<b>2,147,926</b>	<b>91,865</b>	<b>2,239,791</b>
<b>Debt Service</b>								
Debt Service	105,709,749	115,657,101	108,371,377	0	108,371,377	101,185,254	0	101,185,254
<b>Total Debt Service</b>	<b>105,709,749</b>	<b>115,657,101</b>	<b>108,371,377</b>	<b>0</b>	<b>108,371,377</b>	<b>101,185,254</b>	<b>0</b>	<b>101,185,254</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	17,941,672	17,817,550	19,580,000	0	19,580,000	19,972,400	0	19,972,400
<b>Total Grants and Grants Administration</b>	<b>17,941,672</b>	<b>17,817,550</b>	<b>19,580,000</b>	<b>0</b>	<b>19,580,000</b>	<b>19,972,400</b>	<b>0</b>	<b>19,972,400</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00038 TREASURY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	198	501	501	0	501	501	0	501
<b>Total Contracted Expenditures</b>	198	501	501	0	501	501	0	501
<b>Other Expenditures</b>								
Other Expenditures	68,868,058	68,879,283	68,897,947	30,216,054	99,114,001	68,899,468	35,216,054	104,115,522
<b>Total Other Expenditures</b>	68,868,058	68,879,283	68,897,947	30,216,054	99,114,001	68,899,468	35,216,054	104,115,522
<b>Transfer of Appropriations</b>								
Transfers To Oit	5,135	14,817	16,646	8,000	24,646	17,565	0	17,565
Transfers To General Services	18,749	18,590	20,932	0	20,932	21,304	0	21,304
Intra-Agency Transfers	115,402	116,926	125,134	0	125,134	126,704	0	126,704
Transfer to Other State Agenci	36,606	36,637	36,584	0	36,584	36,633	0	36,633
<b>Total Transfer of Appropriations</b>	175,892	186,970	199,296	8,000	207,296	202,206	0	202,206
<b>Total Department 00038</b>	195,773,083	206,788,448	201,364,542	30,279,054	231,643,596	194,617,858	35,307,919	229,925,777
<b>Source of Funds</b>								
Federal Fund	1,944,074	2,000,000	1,850,494	0	1,850,494	1,729,088	0	1,729,088
Other	35,520,795	36,379,671	37,556,751	57,545	37,614,296	35,130,068	91,865	35,221,933
General Fund	158,308,214	168,408,777	161,957,297	30,221,509	192,178,806	157,758,702	35,216,054	192,974,756
<b>Total</b>	195,773,083	206,788,448	201,364,542	30,279,054	231,643,596	194,617,858	35,307,919	229,925,777
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	22.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00038 TREASURY DEPT  
 FUND: 010 AGENCY: 0038 ACCOUNTING UNIT: 00000038

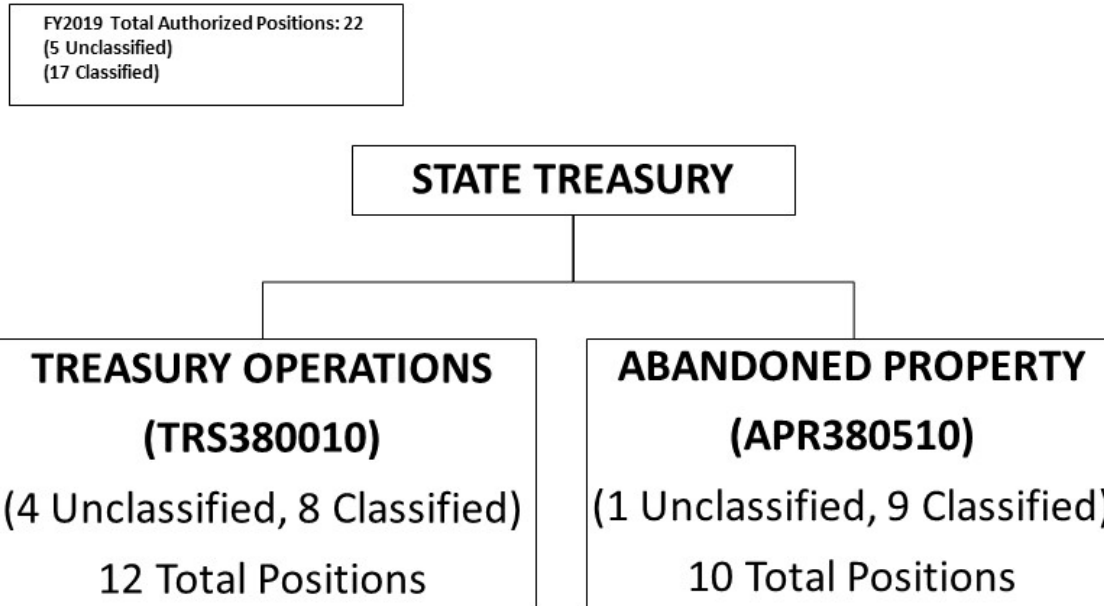
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402306	Abandoned Property	18,113,823	14,500,000	14,100,000	0	14,100,000	17,600,000	0	17,600,000
402778	Int/Surplus Funds	4,797,524	0	0	0	0	0	0	0
406933	Abandoned Property Misc Revenu	0	0	0	0	0	0	0	0
407188	Misc Revenue	0	0	0	0	0	0	0	0
407484	Reimbursement Of Bank Fees	0	0	0	0	0	0	0	0
407528	Treasury Over - Short	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		<b>22,911,347</b>	<b>14,500,000</b>	<b>14,100,000</b>	<b>0</b>	<b>14,100,000</b>	<b>17,600,000</b>	<b>0</b>	<b>17,600,000</b>

# STATE OF NEW HAMPSHIRE

## 00038 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### STATE TREASURY



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00038 TREASURY DEPT  
ACTIVITY TRS380010 TREASURY DEPARTMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	384,509	399,255	420,333	0	420,333	424,770	0	424,770
Personal Services-Unclassified	392,494	417,829	430,287	0	430,287	431,664	0	431,664
<b>Total Current Permanent Positions</b>	<b>777,003</b>	<b>817,084</b>	<b>850,620</b>	<b>0</b>	<b>850,620</b>	<b>856,434</b>	<b>0</b>	<b>856,434</b>
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	332,435	388,986	390,762	0	390,762	404,743	0	404,743
<b>Total Personnel Services Benefits</b>	<b>332,435</b>	<b>388,986</b>	<b>390,762</b>	<b>0</b>	<b>390,762</b>	<b>404,743</b>	<b>0</b>	<b>404,743</b>
<b>Major Operating Expenses</b>								
Current Expenses	4,847	52,744	53,007	0	53,007	53,626	0	53,626
Rents-Leases Other Than State	2,714	2,940	3,120	0	3,120	3,240	0	3,240
Organizational Dues	5,070	7,000	7,100	0	7,100	7,500	0	7,500
Equipment New/Replacement	0	2,600	3,200	0	3,200	3,200	0	3,200
Technology - Hardware	8,930	11,000	27,000	0	27,000	10,000	0	10,000
Technology - Software	33,748	12,830	20,500	0	20,500	16,800	0	16,800
Telecommunications	11,486	10,770	12,700	0	12,700	14,200	0	14,200
Books, Periodicals, Subscripti	180	1,250	1,250	0	1,250	1,250	0	1,250
Employee training	5,150	6,000	6,500	0	6,500	6,500	0	6,500
In-State Travel Reimbursement	121	2,600	2,600	0	2,600	2,600	0	2,600
Out-Of State Travel	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	<b>72,246</b>	<b>114,734</b>	<b>141,977</b>	<b>0</b>	<b>141,977</b>	<b>123,916</b>	<b>0</b>	<b>123,916</b>
<b>Debt Service</b>								
Debt Service	105,709,749	115,657,101	108,371,377	0	108,371,377	101,185,254	0	101,185,254
<b>Total Debt Service</b>	<b>105,709,749</b>	<b>115,657,101</b>	<b>108,371,377</b>	<b>0</b>	<b>108,371,377</b>	<b>101,185,254</b>	<b>0</b>	<b>101,185,254</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	198	500	500	0	500	500	0	500
<b>Total Contracted Expenditures</b>	<b>198</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Other Expenditures</b>								
Other Expenditures	68,805,057	68,805,058	68,805,168	30,216,054	99,021,222	68,805,172	35,216,054	104,021,226
<b>Total Other Expenditures</b>	<b>68,805,057</b>	<b>68,805,058</b>	<b>68,805,168</b>	<b>30,216,054</b>	<b>99,021,222</b>	<b>68,805,172</b>	<b>35,216,054</b>	<b>104,021,226</b>
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00038 TREASURY DEPT  
ACTIVITY            TRS380010 TREASURY DEPARTMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To Oit	3,081	10,102	11,350	5,455	16,805	11,977	0	11,977
Transfer to Other State Agenci	303	318	292	0	292	317	0	317
<b>Total Transfer of Appropriations</b>	<b>3,384</b>	<b>10,420</b>	<b>11,642</b>	<b>5,455</b>	<b>17,097</b>	<b>12,294</b>	<b>0</b>	<b>12,294</b>
<b>Total Division TRS380010</b>	<b>175,700,072</b>	<b>185,793,883</b>	<b>178,572,046</b>	<b>30,221,509</b>	<b>208,793,555</b>	<b>171,388,313</b>	<b>35,216,054</b>	<b>206,604,367</b>
Federal Fund	1,944,074	2,000,000	1,850,494	0	1,850,494	1,729,088	0	1,729,088
Other	15,447,784	15,385,106	14,764,255	0	14,764,255	11,900,523	0	11,900,523
General Fund	158,308,214	168,408,777	161,957,297	30,221,509	192,178,806	157,758,702	35,216,054	192,974,756
<b>Total</b>	<b>175,700,072</b>	<b>185,793,883</b>	<b>178,572,046</b>	<b>30,221,509</b>	<b>208,793,555</b>	<b>171,388,313</b>	<b>35,216,054</b>	<b>206,604,367</b>
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND 010 AGENCY 038 ACCOUNTING UNIT 10500000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	384,509	399,255	420,333	0	420,333	424,770	0	424,770
011 Personal Services-Unclassified	115,224	121,632	124,580	0	124,580	124,879	0	124,879
012 Personal Services-Unclassified	100,036	106,190	108,750	0	108,750	109,048	0	109,048
013 Personal Services-Unclassified	77,198	83,516	87,908	0	87,908	88,388	0	88,388
014 Personal Services-Unclassified	100,036	106,491	109,049	0	109,049	109,349	0	109,349
020 Current Expenses	4,847	52,744	53,007	0	53,007	53,626	0	53,626
022 Rents-Leases Other Than State	2,714	2,940	3,120	0	3,120	3,240	0	3,240
026 Organizational Dues	5,070	7,000	7,100	0	7,100	7,500	0	7,500
027 Transfers To Oit	3,081	10,102	11,350	5,455	16,805	11,977	0	11,977
030 Equipment New/Replacement	0	2,600	3,200	0	3,200	3,200	0	3,200
037 Technology - Hardware	8,930	11,000	27,000	0	27,000	10,000	0	10,000
038 Technology - Software	33,748	12,830	20,500	0	20,500	16,800	0	16,800
039 Telecommunications	11,486	10,770	12,700	0	12,700	14,200	0	14,200
049 Transfer to Other State Agenci	303	318	292	0	292	317	0	317
057 Books, Periodicals, Subscripti	180	1,250	1,250	0	1,250	1,250	0	1,250
060 Benefits	332,435	388,986	390,762	0	390,762	404,743	0	404,743
066 Employee training	5,150	6,000	6,500	0	6,500	6,500	0	6,500
070 In-State Travel Reimbursement	121	2,600	2,600	0	2,600	2,600	0	2,600
080 Out-Of State Travel	0	5,000	5,000	0	5,000	5,000	0	5,000
103 Contracts for Op Services	198	500	500	0	500	500	0	500
211 Catastophic Casualty Insurance	0	0	110	0	110	114	0	114
226 Replacement Checks	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>1,185,266</b>	<b>1,331,725</b>	<b>1,395,612</b>	<b>5,455</b>	<b>1,401,067</b>	<b>1,398,002</b>	<b>0</b>	<b>1,398,002</b>
<b>Estimated Source of Funds</b>								
General Fund	1,013,605	1,150,539	1,208,026	5,455	1,213,481	1,208,052	0	1,208,052
Other Funds								
001 Transfer from Other Agencies	56,259	59,045	62,453	0	62,453	63,247	0	63,247
004 Intra-Agency Transfers	115,402	122,141	125,133	0	125,133	126,703	0	126,703
<b>Total</b>	<b>1,185,266</b>	<b>1,331,725</b>	<b>1,395,612</b>	<b>5,455</b>	<b>1,401,067</b>	<b>1,398,002</b>	<b>0</b>	<b>1,398,002</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

FUND   010   AGENCY   038   ACCOUNTING UNIT   10500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
AGENCY                        038 TREASURY DEPT  
ACTIVITY                    TRS380010 TREASURY DEPARTMENT  
ORGANIZATION              2076DEB DEBT SERVICE

FUND   010   AGENCY   038   ACCOUNTING UNIT   20760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
043 Debt Service	68,639,910	77,069,996	73,303,264	0	73,303,264	71,414,333	0	71,414,333
044 Debt Service Other Agencies	21,793,716	23,383,185	20,491,444	0	20,491,444	18,060,348	0	18,060,348
<b>Expenditure Total</b>	<b>90,433,626</b>	<b>100,453,181</b>	<b>93,794,708</b>	<b>0</b>	<b>93,794,708</b>	<b>89,474,681</b>	<b>0</b>	<b>89,474,681</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,944,074	2,000,000	1,850,494	0	1,850,494	1,729,088	0	1,729,088
General Fund	88,489,552	98,453,181	91,944,214	0	91,944,214	87,745,593	0	87,745,593
<b>Total</b>	<b>90,433,626</b>	<b>100,453,181</b>	<b>93,794,708</b>	<b>0</b>	<b>93,794,708</b>	<b>89,474,681</b>	<b>0</b>	<b>89,474,681</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00038 TREASURY DEPT  
**AGENCY**                        038 TREASURY DEPT  
**ACTIVITY**                    TRS380010 TREASURY DEPARTMENT  
**ORGANIZATION**            5972DSS DEBT SERVICE - SCHOOL BLDG AID

**FUND** 010 **AGENCY** 038 **ACCOUNTING UNIT** 59720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
575 Debt Service - School Building Aid	12,311,441	11,902,560	11,490,451	0	11,490,451	8,311,872	0	8,311,872
<b>Expenditure Total</b>	12,311,441	11,902,560	11,490,451	0	11,490,451	8,311,872	0	8,311,872
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	12,311,441	11,902,560	11,490,451	0	11,490,451	8,311,872	0	8,311,872
<b>Total</b>	12,311,441	11,902,560	11,490,451	0	11,490,451	8,311,872	0	8,311,872

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
AGENCY                        038 TREASURY DEPT  
ACTIVITY                    TRS380010 TREASURY DEPARTMENT  
ORGANIZATION              8023SGF GEN FUND DIST TO MUNICIPALITY

FUND    010    AGENCY    038    ACCOUNTING UNIT    80230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
248 Meals & Rooms Tax Distribution	68,805,057	68,805,057	68,805,057	5,000,000	73,805,057	68,805,057	10,000,000	78,805,057
249 State Revenue Sharing	0	0	0	25,216,054	25,216,054	0	25,216,054	25,216,054
<b>Expenditure Total</b>	<b>68,805,057</b>	<b>68,805,057</b>	<b>68,805,057</b>	<b>30,216,054</b>	<b>99,021,111</b>	<b>68,805,057</b>	<b>35,216,054</b>	<b>104,021,111</b>
<b>Estimated Source of Funds</b>								
General Fund	68,805,057	68,805,057	68,805,057	30,216,054	99,021,111	68,805,057	35,216,054	104,021,111
<b>Total</b>	<b>68,805,057</b>	<b>68,805,057</b>	<b>68,805,057</b>	<b>30,216,054</b>	<b>99,021,111</b>	<b>68,805,057</b>	<b>35,216,054</b>	<b>104,021,111</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00038 TREASURY DEPT  
**AGENCY**                        038 TREASURY DEPT  
**ACTIVITY**                    TRS380010 TREASURY DEPARTMENT  
**ORGANIZATION**            8713CCS CCSNH DEBT SERVICE FUND

**FUND** 010 **AGENCY** 038 **ACCOUNTING UNIT** 87130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044 Debt Service Other Agencies	2,964,682	3,301,360	3,086,218	0	3,086,218	3,398,701	0	3,398,701
<b>Expenditure Total</b>	2,964,682	3,301,360	3,086,218	0	3,086,218	3,398,701	0	3,398,701
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	2,964,682	3,301,360	3,086,218	0	3,086,218	3,398,701	0	3,398,701
<b>Total</b>	2,964,682	3,301,360	3,086,218	0	3,086,218	3,398,701	0	3,398,701

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

**State Treasury (TRS)**

**TRS - Activity Mission Statement**

*The New Hampshire Treasury serves as the state's bank, securely and timely processing deposits and disbursements, ensuring the optimization and proper reporting of the state's financial assets and liabilities, and accessing the municipal bond market to provide funds for the state's capital expenditures, including responsibility for all regulatory compliance. The agency also functions as a financial consultant for the legislature, other state agencies, and political subdivisions regarding a variety of financial management issues, operations, and policies.*

**RSA's 4:40-d; 6; 6-A; 6-B; 6-C; 9:15; 9:17-a; 9:23; 11; 13:4; 14:2-b; 14:31; 21-I:21; 21-J:28; 31-A; 78A:26; 79:14; 82:22; 85:1-7 and 17; 100-A:15; 101-B; 103:11; 106-B:10; 107-B:4 and 5; 122:7; 124:1; 125-F:11; 162:A; 195-C:2; 237:24; 260:37; 264:22; 293-A:1.37; 485-A:7; 512:9; 543:9; 543:10; 561:9-11; and various designations by the Governor and Council.**

**Abandoned Property Division (ABP)**

**ABP - Activity Mission Statement**

*The Abandoned Property Division serves as the fiduciary to receive, hold, and ultimately return to the rightful owner abandoned, intangible property remitted to the state by third party holders. The property remains in the custody of the Division*

*pending notification to, and submission of claims by lawful owners to recover their property.*

**RSA 471-C: 1 through 44 and RSA 383-B:5-501**

**Unique Scholarships Program (UP)**

**UP - Activity Mission Statement**

*The Unique Program, under the oversight of the College Tuition Savings Plan Advisory Commission, provides scholarships on the basis of merit and need to New Hampshire residents attending eligible New Hampshire postsecondary education institutions.*

**RSA 6:38 – RSA 6:43, Csp 600, Csp 700**

**Benjamin Thompson Trust Fund (BTT)**

**BTT - Activity Mission Statement**

*To comply with the provisions of an institutional fund in the form of a gifted instrument (the estate of Benjamin Thompson) specifically meeting the requirement to pay the University of NH \$7,971.82 quarterly per Laws of 1909, Chapter 131.*

**RSA-11:6**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

***Land and Community Heritage Investment Program (LCHIP)***

***LCHIP - Activity Mission Statement***

*LChip's mission is to conserve and preserve this state's most important natural, cultural, and historical resources.*

**RSA 227-M, RSA 162-C:6 VII, RSA 245:2-12, RSA 261:97-b, RSA 478:17g**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

**STATUTORY BASIS:**

RSA 4:40-d; 6; 6-A; 6-B; 6-C; 9:15; 9:17-a; 9:23; 11; 13:4; 14:2-b; 14:31; 21-I:21; 21-J:28; 31-A; 79:14; 82:22; 85:1-7 and 17; 100-A:15; 101-B; 103:11; 106-B:10; 107-B:4 and 5; 122:7; 124:1; 125-F:11; 162:A; 195-C:2; 237:24; 260:37; 264:22; 293-A:1.37; 485-A:7; 512:9; 543:9; 543:10; 561:9-11; and various designations by the Governor and Council.

**DESCRIPTION:**

**The New Hampshire Treasury serves as the state’s bank, securely and timely processing deposits and disbursements, ensuring the optimization and proper reporting of the state’s financial assets and liabilities, and accessing the municipal bond market to provide funds for the state’s capital expenditures, including responsibility for all regulatory compliance. The agency also functions as a financial consultant for the legislature, other state agencies, and political subdivisions regarding a variety of financial management issues, operations, and policies.**

Treasury Cash Management and Operations (Accounting Unit: 10500000, 80230000) – The Treasury is responsible for the management and investment of \$400 to \$700 million in operating funds daily. Included in this responsibility is the recording, safeguarding, auditing, investing, forecasting, and efficiently managing the state’s cash flow to fund daily, weekly, monthly, and quarterly disbursements. Treasury facilitates the issuance of check and electronic payments such as ACH credits and wire transfers to fund disbursements. Treasury acts in a consultative role in assisting state agencies in reviewing the use of accounting and banking services for the collection of state revenues. Revenue to the state is received into Treasury operating accounts in the form of checks, ACH credits, wires, and credit card ACH settlements. Treasury is involved in multi-agency initiatives such as web-based applications and Requests For Proposals (RFPs) involving financial transactions.

Investment and Debt Management (Accounting Units: 20760000, 59720000, 87130000) – The investment function involves developing short and long term investment strategies with guidelines determined by statute and policy as well as fostering relationships with a broad number of financial professionals across a variety of institutions. Debt management functions include monitoring capital appropriations and authorizations for bonding as well as capital spending; issuing debt affordability studies for general obligation debt; monitoring contingent debt of the state; obtaining bond counsel and financial advisor opinions; preparing and delivering presentations to the national credit rating agencies; advising Governor and Executive Council on alternative borrowing terms and conditions; selling both new money and refunding General Obligation/ Turnpike System/and Federal Highway Grant Anticipation bonds; preparing Official statements and other state disclosure documents.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TRS-1	3 FT	Optimize rate of return on cash balances	# basis points over the 90 day T- bills average rate over same period	Exceed the average rate on 90 day T-bills by a minimum of 2 times.	24 basis points above (2.3X)	2.5X	3.0X	3.5X
TRS-2	3 FT	Approval of cash receipts & other documents efficiently	40k to 50k documents approved annually	95% approved within 1 week	95% approved within 1 week	100% approved within 1 week	100% approved within 1 week	100% approved within 1 week
TRS-3	5 FT	Approval of cash receipts & other documents accurately	40k to 50k documents approved annually	99% of cash receipts approved accurately	99% accuracy rate	100% accuracy rate	100% accuracy rate	100% accuracy rate
TRS-4	3 FT	Payment of General Obligation, Turnpike System Revenue, and GARVEE debt service	Debt service	100% Timely payment	100% Timely payment	100% Timely payment	100% Timely payment	100% Timely payment

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TRS-5	4 FT	Preparation of debt service reports/analysis upon request	Reports/analysis prepared	95% of requests filled within 1 week	95% of requests filled within 1 week	100% of requests filled within 1 week	100% of requests filled within 1 week	100% of requests filled within 1 week
TRS-6	3 FT	Reconcile state bank accounts within 30 days and investment accounts quarterly.	Reconciliation of 43 bank and 34 investment accounts.	100% of bank accounts reconciled within 30 days and investment accounts reconciled quarterly.	100% of accounts reconciled timely.	100% of accounts reconciled timely.	100% of accounts reconciled timely.	100% of accounts reconciled timely.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***TREASURY OPERATIONS-10500000	1,331,725	86.39%-G, 13.61%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10500000</b>
NET CHANGE FY20-10500000	63,897	86.56%-G, 13.44%-O	Operations / TRS-2, TRS-3, TRS-6
NET CHANGE FY21-10500000	66,277	86.41%-G, 13.59% O	Operations / TRS-2, TRS-3, TRS-6
***DEBT SERVICE-20760000	100,453,181	98.01%-G, 1.99%-F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20760000</b>
NET CHANGE FY20-20760000	(6,658,473)	98.03%-G, 1.97%-F	Reduced issuance size assumptions in FY2019 & FY2020; refunding savings
NET CHANGE FY21-20760000	(10,978,500)	98.07%-G, 1.93%-F	Reduced issuance size assumptions in FY2019 & FY2020; refunding savings

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

***DEBT SERVICE - SCHOOL BLDG AID-59720000	11,902,560	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 59720000</b>
NET CHANGE FY20-59720000	(412,109)	100%-O	No new debt to be issued; amortization of existing debt will decrease annually to maturity Debt Service - SBA
NET CHANGE FY21-59720000	(3,590,688)	100%-O	No new debt to be issued; amortization of existing debt will decrease annually to maturity Debt Service - SBA
***CCSNH DEBT SERVICE FUND-87130000	3,301,360	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 87130000</b>
NET CHANGE FY20-87130000	(215,142)	100%-O	No debt issued in FY2018; reduced issuance size assumptions in FY2019
NET CHANGE-FY 21-87130000	97,341	100%-O	No debt issued in FY2018.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

***GEN FUND DIST TO MUNICIPALITY-80230000	68,805,057	100%-G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80230000</b>
Meals and Rooms	0	100%-G	Meals and Rooms
Revenue Sharing	0	100%-G	Revenue Sharing
NET CHANGE-FY 20-80230000	0	100%-G	
Meals and Rooms	0	100%-G	Meals and Rooms
Revenue Sharing	0	100%-G	Revenue Sharing
NET CHANGE-FY 21-80230000	0	100%-G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Transfer to DOIT	5,455	100%-G	SQL Server licensing within our Virtual Server environment. Treasury runs SQL Server for Debt system, DocuShare and other utilities within DoIT's support environment.
Meals and Rooms	15,000,000	100%-G	\$5,000,000 FY2020 and \$10,000,000 FY2021. The allowable annual increase in the Meals and Rooms distribution to cities and towns may not exceed 5 million dollars, per RSA 78-A:26.
Revenue Sharing	50,432,108	100%-G	\$25,216,054 SFY2020 and \$25,216,054 SFY2021. The \$25,216,054 annual distribution to cities and towns per RSA 31-A:4 was suspended in the previous biennium.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

Treasury historically issues capital improvement "new money" bonds annually to finance the State's capital program. From time to time when economic conditions warrant, Treasury also refunds existing outstanding debt with refunding debt at a lower cost. Many assumptions are built into the 10 year projections of debt service presented here, however, no refunding issues have been projected or built into these numbers. The following are the assumptions made per accounting unit: 20760000 class 043 assumes annual new money issues of \$60M FY19 / \$50M FY20 / \$60M FY21 through FY29; fixed 5% coupon rate; amortized over 20 years with 60% of the principal paid in first 10 years; issuance of \$50M short term notes annually outstanding for 6 months at 2%. 20760000 class 044 assumes annual new money issues of \$0M FY19 / \$10M FY20 / \$10M FY21 through FY29; fixed 5% coupon rate; amortized over 20 years with 60% of the principal paid in first 10 years. 87130000 (CCCSNH) assumes new money issues of \$1.5M FY19 / \$7.5M FY20 / \$12.5M FY21 / \$5M FY22 through FY29; fixed 5% coupon rate; amortized over 20 years with 60% of the principal paid in first 10 years. 59720000 (School Building Aid) assumes no new issuances.

		2020	2021
<b>20760000</b>			
Principal	500401	52,230,216	50,096,002
Interest	501406	21,073,048	21,318,331
<b>Class 043</b>		<b>73,303,264</b>	<b>71,414,333</b>
Principal	500400	16,002,648	14,057,357
Interest	500405	4,488,796	4,252,991
<b>Class 044</b>		<b>20,491,444</b>	<b>18,310,348</b>
<b>87130000</b>			
Principal	500400	1,883,182	2,200,920
Interest	500405	912,474	1,313,529
<b>Class 044</b>		<b>2,795,656</b>	<b>3,514,449</b>
<b>59720000</b>			
BA Principal	507259	8,798,826	6,048,000
BA Interest	507258	2,691,625	2,263,872
<b>Class 575</b>		<b>11,490,451</b>	<b>8,311,872</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

<b>20760000</b>		<b>2022</b>	<b>2023</b>
Principal	500401	51,315,588	49,912,422
Interest	501406	23,092,116	23,512,948
<b>Class 043</b>		<b>74,407,704</b>	<b>73,425,370</b>
Principal	500400	13,176,366	11,354,268
Interest	500405	4,169,299	4,031,164
<b>Class 044</b>		<b>17,345,665</b>	<b>15,385,432</b>
<b>87130000</b>			
Principal	500400	2,946,314	3,157,902
Interest	500405	1,631,423	1,726,449
<b>Class 044</b>		<b>4,577,737</b>	<b>4,884,351</b>
<b>59720000</b>			
BA Principal	507259	6,048,000	5,248,000
BA Interest	507258	2,022,192	1,780,512
<b>Class 575</b>		<b>8,070,192</b>	<b>7,028,512</b>

<b>20760000</b>		<b>2024</b>	<b>2025</b>
Principal	500401	50,312,930	51,771,330
Interest	501406	24,014,746	24,569,735
<b>Class 043</b>		<b>74,327,677</b>	<b>76,341,065</b>
Principal	500400	12,356,115	11,866,385
Interest	500405	3,969,639	3,905,688
<b>Class 044</b>		<b>16,325,754</b>	<b>15,772,073</b>
<b>87130000</b>			
Principal	500400	2,981,423	3,415,988
Interest	500405	1,819,784	1,913,507
<b>Class 044</b>		<b>4,801,207</b>	<b>5,329,495</b>
<b>59720000</b>			
BA Principal	507259	5,248,000	5,248,000
BA Interest	507258	1,568,272	1,351,472
<b>Class 575</b>		<b>6,816,272</b>	<b>6,599,472</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	TRS380010	TREASURY DEPARTMENT

<b>20760000</b>		<b>2026</b>	<b>2027</b>
Principal	500401	51,272,404	53,367,979
Interest	501406	25,193,407	25,695,704
<b>Class 043</b>		<b>76,465,811</b>	<b>79,063,683</b>
Principal	500400	10,000,392	10,113,831
Interest	500405	3,915,446	3,935,633
<b>Class 044</b>		<b>13,915,838</b>	<b>14,049,464</b>
<b>87130000</b>			
Principal	500400	3,680,182	3,782,572
Interest	500405	1,995,748	2,060,040
<b>Class 044</b>		<b>5,675,930</b>	<b>5,842,612</b>
<b>59720000</b>			
BA Principal	507259	5,248,000	5,248,000
BA Interest	507258	1,127,200	893,280
<b>Class 575</b>		<b>6,375,200</b>	<b>6,141,280</b>

<b>20760000</b>		<b>2028</b>	<b>2029</b>
Principal	500401	52,602,293	51,145,627
Interest	501406	26,177,411	26,615,186
<b>Class 043</b>		<b>78,779,704</b>	<b>77,760,812</b>
Principal	500400	10,223,294	9,639,879
Interest	500405	3,947,098	3,951,033
<b>Class 044</b>		<b>14,170,392</b>	<b>13,590,912</b>
<b>87130000</b>			
Principal	500400	3,991,154	4,040,396
Interest	500405	2,120,113	2,169,154
<b>Class 044</b>		<b>6,111,266</b>	<b>6,209,550</b>
<b>59720000</b>			
BA Principal	507259	5,248,000	5,248,000
BA Interest	507258	654,800	411,760
<b>Class 575</b>		<b>5,902,800</b>	<b>5,659,760</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
ACTIVITY                     APR380510 ABANDONED PROPERTY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	423,091	500,831	491,356	0	491,356	503,695	0	503,695
Personal Services-Unclassified	81,767	87,504	89,587	0	89,587	89,588	0	89,588
<b>Total Current Permanent Positions</b>	<b>504,858</b>	<b>588,335</b>	<b>580,943</b>	<b>0</b>	<b>580,943</b>	<b>593,283</b>	<b>0</b>	<b>593,283</b>
<b>Other Personnel Costs</b>								
Overtime	10,602	12,000	12,500	0	12,500	12,500	0	12,500
Personal Service-Temp/Appointe	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total Other Personnel Costs</b>	<b>10,602</b>	<b>27,000</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	260,746	320,582	314,504	0	314,504	328,143	0	328,143
<b>Total Personnel Services Benefits</b>	<b>260,746</b>	<b>320,582</b>	<b>314,504</b>	<b>0</b>	<b>314,504</b>	<b>328,143</b>	<b>0</b>	<b>328,143</b>
<b>Major Operating Expenses</b>								
Current Expenses	641,795	1,434,566	1,441,221	0	1,441,221	1,447,909	0	1,447,909
Rents-Leases Other Than State	2,714	2,940	2,955	0	2,955	2,970	0	2,970
Maint.Other Than Build.- Grnds	562	700	700	0	700	700	0	700
Organizational Dues	2,350	5,000	5,000	0	5,000	5,000	0	5,000
Equipment New/Replacement	447	500	500	0	500	500	0	500
Technology - Hardware	5,080	11,000	16,260	0	16,260	6,900	0	6,900
Technology - Software	114,096	146,360	139,220	55,000	194,220	141,315	91,865	233,180
Telecommunications	8,670	13,275	13,600	0	13,600	14,850	0	14,850
Books, Periodicals, Subscripti	5,921	6,000	6,007	0	6,007	6,014	0	6,014
Employee training	3,400	6,000	6,000	0	6,000	6,000	0	6,000
In-State Travel Reimbursement	0	5,500	5,500	0	5,500	5,500	0	5,500
Out-Of State Travel	0	9,550	9,550	0	9,550	9,550	0	9,550
<b>Total Major Operating Expenses</b>	<b>785,035</b>	<b>1,641,391</b>	<b>1,646,513</b>	<b>55,000</b>	<b>1,701,513</b>	<b>1,647,208</b>	<b>91,865</b>	<b>1,739,073</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	1	1	0	1	1	0	1
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other Expenditures</b>								
Other Expenditures	31,114	42,337	59,657	0	59,657	61,148	0	61,148
<b>Total Other Expenditures</b>	<b>31,114</b>	<b>42,337</b>	<b>59,657</b>	<b>0</b>	<b>59,657</b>	<b>61,148</b>	<b>0</b>	<b>61,148</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
ACTIVITY                    APR380510 ABANDONED PROPERTY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,054	4,715	5,296	2,545	7,841	5,588	0	5,588
Transfers To General Services	18,749	18,590	20,932	0	20,932	21,304	0	21,304
Intra-Agency Transfers	78,391	79,407	85,000	0	85,000	86,047	0	86,047
Transfer to Other State Agenci	303	319	292	0	292	316	0	316
<b>Total Transfer of Appropriations</b>	<b>99,497</b>	<b>103,031</b>	<b>111,520</b>	<b>2,545</b>	<b>114,065</b>	<b>113,255</b>	<b>0</b>	<b>113,255</b>
<b>Total Division APR380510</b>	<b>1,691,852</b>	<b>2,722,677</b>	<b>2,740,638</b>	<b>57,545</b>	<b>2,798,183</b>	<b>2,770,538</b>	<b>91,865</b>	<b>2,862,403</b>
Other	1,691,852	2,722,677	2,740,638	57,545	2,798,183	2,770,538	91,865	2,862,403
<b>Total</b>	<b>1,691,852</b>	<b>2,722,677</b>	<b>2,740,638</b>	<b>57,545</b>	<b>2,798,183</b>	<b>2,770,538</b>	<b>91,865</b>	<b>2,862,403</b>
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00038 TREASURY DEPT  
**AGENCY** 038 TREASURY DEPT  
**ACTIVITY** APR380510 ABANDONED PROPERTY  
**ORGANIZATION** 8021ABP ABANDONED PROPERTY

FUND 010 AGENCY 038 ACCOUNTING UNIT 80210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	423,091	500,831	491,356	0	491,356	503,695	0	503,695
013 Personal Services-Unclassified	81,767	87,504	89,587	0	89,587	89,588	0	89,588
018 Overtime	10,602	12,000	12,500	0	12,500	12,500	0	12,500
020 Current Expenses	641,795	1,434,566	1,441,221	0	1,441,221	1,447,909	0	1,447,909
022 Rents-Leases Other Than State	2,714	2,940	2,955	0	2,955	2,970	0	2,970
024 Maint.Other Than Build.- Grnds	562	700	700	0	700	700	0	700
026 Organizational Dues	2,350	5,000	5,000	0	5,000	5,000	0	5,000
027 Transfers To Oit	2,054	4,715	5,296	2,545	7,841	5,588	0	5,588
028 Transfers To General Services	18,749	18,590	20,932	0	20,932	21,304	0	21,304
029 Intra-Agency Transfers	78,391	79,407	85,000	0	85,000	86,047	0	86,047
030 Equipment New/Replacement	447	500	500	0	500	500	0	500
037 Technology - Hardware	5,080	11,000	16,260	0	16,260	6,900	0	6,900
038 Technology - Software	114,096	146,360	139,220	55,000	194,220	141,315	91,865	233,180
039 Telecommunications	8,670	13,275	13,600	0	13,600	14,850	0	14,850
040 Indirect Costs	0	0	8,300	0	8,300	8,500	0	8,500
042 Additional Fringe Benefits	31,114	42,337	51,248	0	51,248	52,535	0	52,535
049 Transfer to Other State Agenci	303	319	292	0	292	316	0	316
050 Personal Service-Temp/Appointe	0	15,000	15,000	0	15,000	15,000	0	15,000
057 Books, Periodicals, Subscripti	5,921	6,000	6,007	0	6,007	6,014	0	6,014
060 Benefits	260,746	320,582	314,504	0	314,504	328,143	0	328,143
066 Employee training	3,400	6,000	6,000	0	6,000	6,000	0	6,000
070 In-State Travel Reimbursement	0	5,500	5,500	0	5,500	5,500	0	5,500
080 Out-Of State Travel	0	9,550	9,550	0	9,550	9,550	0	9,550
103 Contracts for Op Services	0	1	1	0	1	1	0	1
211 Catastrophic Casualty Insurance	0	0	109	0	109	113	0	113
<b>Expenditure Total</b>	<b>1,691,852</b>	<b>2,722,677</b>	<b>2,740,638</b>	<b>57,545</b>	<b>2,798,183</b>	<b>2,770,538</b>	<b>91,865</b>	<b>2,862,403</b>
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	1,691,852	2,722,677	2,740,638	57,545	2,798,183	2,770,538	91,865	2,862,403
<b>Total</b>	<b>1,691,852</b>	<b>2,722,677</b>	<b>2,740,638</b>	<b>57,545</b>	<b>2,798,183</b>	<b>2,770,538</b>	<b>91,865</b>	<b>2,862,403</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00038 TREASURY DEPT  
 AGENCY                        038 TREASURY DEPT  
 ACTIVITY                    APR380510 ABANDONED PROPERTY  
 ORGANIZATION            8021ABP ABANDONED PROPERTY

FUND   010   AGENCY   038   ACCOUNTING UNIT   80210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

**STATUTORY BASIS:**

RSA 471-C, Custody and Escheat of Unclaimed and Abandoned Property and RSA 383-B:5-501, Depository Bank Act - Safe Deposit Boxes

**DESCRIPTION:**

**DESCRIPTION:** The Abandoned Property Division serves as the fiduciary to receive, hold, and ultimately return to the rightful owner abandoned intangible property remitted to the state by third party holders. The property remains in the custody of the Division pending notification to, and submission of claims by lawful owners to recover their property.

Abandoned Property Division (Accounting Unit: 80210000): The State Treasury's Abandoned Property Division administers New Hampshire's unclaimed and abandoned property law. Annually, the Division performs various owner reunification efforts to return property reported and remitted to the state to the rightful owner. Property not claimed by the rightful owner within 36 months of remittance to the state is escheated to the General Fund. Property transferred to the General Fund remains subject to claim by the rightful owner pursuant to the Division's petition for Governor and Council approval of payment of the unclaimed funds previously escheated. The Abandoned Property Division administers the day to day operations for the receipt, report processing and claims payments of annual abandoned property cash and securities remittances in excess of \$18 million.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ABP-1	3 FT	Annually process and reconcile unclaimed property reports in an accurate and timely manner.	3,500 to 4,000 reports processed and reconciled annually	7,000 claims totaling more than \$8 million paid in FY18.	Equal FY 18 outcome	Increase Return Rate by 5% in both FY 2020 and FY 2021	8,550 claims processed totaling \$8.4 million	9,000 claims processed totaling \$8.8 million
ABP-2	3 FT	Expand Holder Enforcement Initiatives	Eight third party audit firms presently conducting over 500 compliance reviews.	FY 18 reviews performed by these firms resulted in the reporting of over \$4 million of unclaimed funds and securities	Reported over \$4 million of unclaimed funds and securities	Seek growth in property reported through third party compliance reviews by working with audit partners to identify under reporting market sectors and individual non-compliant holders	Reviews performed resulting in the reporting of over \$4.5 million of unclaimed funds and securities	Reviews performed resulting in the reporting of over \$4.75 million of unclaimed funds and securities



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ABP-3	3 FT, 6 FT During Peak Claims Issuance Periods	Increase total claims paid and amount of property returned to owners of unclaimed funds	7,000 claims processed in FY 2018	As a result claimants were paid more than \$8 million in FY 18.	Equal FY 18 outcome	Increase return rate by exploring new initiatives for advertising and by further expansion of the owner outreach program	New advertising initiatives increase claims by up to \$1 million from prior FY. New outreach initiatives increase claims by up to \$.5 million from prior fiscal year	New advertising initiatives increase claims by up to \$1 million from prior FY. New outreach initiatives increase claims by up to \$.5 million from prior fiscal year
ABP-4	3 FT	Expand in state holder education efforts to increase in state holder compliance	In most recent report year 374 reports were received from in-state holders	Increased in-state reports will benefit New Hampshire unclaimed property owners	374 in-state reports received	Increase in-state holder reports by 10 to 20 percent in next two fiscal years	Increase in-state holder reports to 411.	Increase in-state holder reports to 448

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ABP-5	3 FT	In compliance with legislative amendments enacted in 2015 regarding the receipt of unclaimed US Savings Bonds, perform statutorily mandated receipt and custody petition actions to increase owner reunification efforts as they relate to unclaimed fully matured US Savings Bonds	Dedicate staff resources to comply with requirements of RSA 471C:44 and RSA 383:B5-501(d)	Compliance will enhance likelihood New Hampshire residents will be able to claim unclaimed US Savings Bonds	Currently limited reporting of physical US Savings Bonds.	Abandoned Property to potentially take custody of several million dollars in unclaimed US Savings Bond proceeds.	Dependent on ongoing litigation (New Hampshire is not a party to the litigation) and in state title acquisition actions	Dependent on ongoing litigation

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ABANDONED PROPERTY-80210000	2,722,677	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80210000</b>
NET CHANGE FY20-80210000	17,961	100%-O	Administrative/Audit Contracts
NET CHANGE FY21-80210000	47,861	100%-O	Administrative/Audit Contracts

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Technology Software	146,865	100%-Other	The transition to the Division's new operating system in 2015 allowed for the Introduction of workflow efficiencies within the existing Abandoned Property System environment that enhanced the services delivered to the Division's core constituencies. The provider of this database has expanded the functionality and capabilities of this product, as an additional twenty states have transitioned to this operating platform since 2015. In 2019 , the Division will be looking to extend the contract for this state of art operating system. The contract extension will allow the Division to utilize additional operation enhancements that the system has incorporated . These enhancements will include direct electronic holder reporting, online electronic claims, documents imaging and owner verification processing initiatives. All of these enhancements should add efficiencies to the day to day operations of the Division and ultimately result in more property being returned to the citizens and businesses of New Hampshire.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

Transfer to DOIT	2,545	100%-Other	SQL Server licensing within our Virtual Server environment. Treasury runs SQL Server for Debt system, Docushare and other utilities within DoIT's support environment.
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**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	APR380510	ABANDONED PROPERTY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
80210000	\$ 8,300.00	\$ 8,500.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
ACTIVITY                    UNP381010 UNIQUE PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Major Operating Expenses</b>								
Current Expenses	327,989	341,429	355,100	0	355,100	369,300	0	369,300
Organizational Dues	6,600	7,500	7,500	0	7,500	7,500	0	7,500
In-State Travel Reimbursement	0	1	1	0	1	1	0	1
Out-Of State Travel	0	1	1	0	1	1	0	1
<b>Total Major Operating Expenses</b>	<b>334,589</b>	<b>348,931</b>	<b>362,602</b>	<b>0</b>	<b>362,602</b>	<b>376,802</b>	<b>0</b>	<b>376,802</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	14,490,192	14,317,550	16,080,000	0	16,080,000	16,472,400	0	16,472,400
<b>Total Grants and Grants Administration</b>	<b>14,490,192</b>	<b>14,317,550</b>	<b>16,080,000</b>	<b>0</b>	<b>16,080,000</b>	<b>16,472,400</b>	<b>0</b>	<b>16,472,400</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	1,233	0	1,233	1,259	0	1,259
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,233</b>	<b>1,259</b>	<b>0</b>	<b>1,259</b>
<b>Transfer of Appropriations</b>								
Intra-Agency Transfers	37,011	37,519	40,134	0	40,134	40,657	0	40,657
Transfer to Other State Agenci	36,000	36,000	36,000	0	36,000	36,000	0	36,000
<b>Total Transfer of Appropriations</b>	<b>73,011</b>	<b>73,519</b>	<b>76,134</b>	<b>0</b>	<b>76,134</b>	<b>76,657</b>	<b>0</b>	<b>76,657</b>
<b>Total Division UNP381010</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,519,969</b>	<b>0</b>	<b>16,519,969</b>	<b>16,927,118</b>	<b>0</b>	<b>16,927,118</b>
Other	14,897,792	14,740,000	16,519,969	0	16,519,969	16,927,118	0	16,927,118
<b>Total</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,519,969</b>	<b>0</b>	<b>16,519,969</b>	<b>16,927,118</b>	<b>0</b>	<b>16,927,118</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00038 TREASURY DEPT  
**AGENCY**                        038 TREASURY DEPT  
**ACTIVITY**                    UNP381010 UNIQUE PROGRAM  
**ORGANIZATION**            1047UPR UNIQUE PROGRAM

**FUND 010 AGENCY 038 ACCOUNTING UNIT 10470000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	327,989	341,429	355,100	0	355,100	369,300	0	369,300
026 Organizational Dues	6,600	7,500	7,500	0	7,500	7,500	0	7,500
029 Intra-Agency Transfers	37,011	37,519	40,134	0	40,134	40,657	0	40,657
040 Indirect Costs	0	0	1,233	0	1,233	1,259	0	1,259
049 Transfer to Other State Agenci	36,000	36,000	36,000	0	36,000	36,000	0	36,000
070 In-State Travel Reimbursement	0	1	1	0	1	1	0	1
080 Out-Of State Travel	0	1	1	0	1	1	0	1
107 Scholarships & Grants	14,490,192	14,317,550	16,080,000	0	16,080,000	16,472,400	0	16,472,400
<b>Expenditure Total</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,519,969</b>	<b>0</b>	<b>16,519,969</b>	<b>16,927,118</b>	<b>0</b>	<b>16,927,118</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	14,897,792	14,740,000	16,519,969	0	16,519,969	16,927,118	0	16,927,118
<b>Total</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,519,969</b>	<b>0</b>	<b>16,519,969</b>	<b>16,927,118</b>	<b>0</b>	<b>16,927,118</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	UNP381010	UNIQUE PROGRAM

**STATUTORY BASIS:**

RSA 6:38 - RSA 6:43, New Hampshire Excellence in Higher Education Endowment Fund

**DESCRIPTION:**

**The Unique Program provides scholarships on the basis of merit and need to New Hampshire residents attending eligible New Hampshire postsecondary education institutions.**

The College Tuition Savings Plan Advisory Commission administers the New Hampshire Excellence in Higher Education Endowment Fund established in RSA 6:38 to provide scholarships to eligible New Hampshire students. The Advisory Commission adopted administrative rules (Csp 600 and Csp 700) relative to two scholarship programs in order to satisfy the statutory requirements.

Unique Program (Accounting Unit: 10470000) – administers two types of scholarship grants, the Unique Annual Allocation Program (UAAP) and the Unique Endowment Allocation Program (UEAP), and reimburses the State for any necessary administrative costs funded by an assessment collected from the New Hampshire 529 Plan accounts.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
UP-1	1 FT	Collect assessments from 529 participant accounts and generate sufficient earnings from the Trust Fund investments to fund all the UNIQUE scholarships for eligible New Hampshire	Administer and monitor contract with Program Manager	Assessment revenue & trust fund earnings	Funding: Assessment revenue + trust fund earnings 99%, trust fund principal 1%	Funding: Assessment revenue + trust fund earnings 100%, trust fund principal 0%	Funding: Assessment revenue + trust fund earnings 100%, trust fund principal 0%	Funding: Assessment revenue + trust fund earnings 100%, trust fund principal 0%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	UNP381010	UNIQUE PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
UP-2	1 FT	<p>students, as well as to cover the necessary administrative costs.</p> <p>Reimburse New Hampshire higher education institutions for all UNIQUE annual awards granted to eligible New Hampshire students under the Unique Annual Allocation Program.</p>	Allocations to participating institutions	100% Reimb. rate	100% Reimb. rate	100% Reimb. rate	100% Reimb. rate	100% Reimb. rate
UP-3	1 FT	<p>Provide endowment allocations to New Hampshire higher education institutions, the earnings from which shall be used to provide awards to New Hampshire students attending participating institutions.</p>	80% of gross assessments collected, allocated to institution endowments	Unique endowment payouts in the aggregate	Yearly payout of 5% in the aggregate	Minimum payout of 4% of the restricted endowment balance	Maintain yearly payout of 5% in the aggregate	Maintain yearly payout of 5% in the aggregate

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	UNP381010	UNIQUE PROGRAM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***UNIQUE PROGRAM Acct Unit 10470000	14,740,000	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10470000</b>
NET CHANGE FY20 10470000	1,779,969	100%-O	UNIQUE scholarship expenses are expected to increase by approximately 12% during the biennium due to scholarship allocations are derived from revenue collected pursuant to administrative rule Csp 702.01,(b). Csp 702.01,(b) prescribes that 80% of gross proceeds from assessments collected are to be allocated to postsecondary education institution endowments participating in the UNIQUE endowment scholarship program. Assessments collected are expected to grow as more 529 Plan accounts are opened and positive investment results continue. The FY2019 adjusted authorized for this program is still based on FY2016 estimates and year-to-date revenues have so far exceeded revenue projections. Reference Goal UP-1; Administrative rules Csp 600 and Csp 700.
NET CHANGE FY21 10470000	2,187,118	100%-O	See FY2020 explanation.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	UNP381010	UNIQUE PROGRAM

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
10470000	\$ 1,233.00	\$ 1,259.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
ACTIVITY                    FUN381510 TRUST FUNDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	31,887	31,888	31,888	0	31,888	31,888	0	31,888
<b>Total Other Expenditures</b>	<b>31,887</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>
<b>Total Division FUN381510</b>	<b>31,887</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>
Other	31,887	31,888	31,888	0	31,888	31,888	0	31,888
<b>Total</b>	<b>31,887</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00038 TREASURY DEPT  
 AGENCY 038 TREASURY DEPT  
 ACTIVITY FUN381510 TRUST FUNDS  
 ORGANIZATION 8024TRF BEN THOMPSON TRUST FUND

FUND 010 AGENCY 038 ACCOUNTING UNIT 80240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	31,887	31,888	31,888	0	31,888	31,888	0	31,888
<b>Expenditure Total</b>	31,887	31,888	31,888	0	31,888	31,888	0	31,888
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	31,887	31,888	31,888	0	31,888	31,888	0	31,888
<b>Total</b>	31,887	31,888	31,888	0	31,888	31,888	0	31,888

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	FUN381510	TRUST FUNDS

**STATUTORY BASIS:**

RSA -11:6

**DESCRIPTION:**

**Manage the investment of the Benjamin Thompson Trust fund specifically meeting the requirement to pay the University of NH quarterly in the amount of \$7,971.82.**

The funds are designated for expenditures authorized by the following statute for Trust Funds accepted by prior legislative bodies: Chapter 131, Laws of 1909 Benjamin Thompson Trust Fund.

Ben Thompson Trust Fund (Accounting Unit: 80240000)– oversee the Ben Thompson Trust per the terms of the trust.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BTT-1	1 FT	Oversee the Ben Thompson Trust per the terms of the trust for the benefit of the USNH.	Trust income earned.	Quarterly payments to USNH of \$7,971	Quarterly payments to USNH of \$7,971	Quarterly payments to USNH of \$7,971	Quarterly payments to USNH of \$7,971	Quarterly payments to USNH of \$7,971

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	FUN381510	TRUST FUNDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***BEN THOMPSON TRUST FUND-80240000	31,888	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80240000</b>
NET CHANGE FY20-80240000	0	100%-O	
NET CHANGE FY21-80240000	0	100%-O	



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
ACTIVITY                    CHP382010 LCHIP

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	3,451,480	3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
<b>Total Grants and Grants Administration</b>	3,451,480	3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
<b>Other Expenditures</b>								
Other Expenditures	0	0	1	0	1	1	0	1
<b>Total Other Expenditures</b>	0	0	1	0	1	1	0	1
<b>Total Division CHP382010</b>	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001
Other	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001
<b>Total</b>	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00038 TREASURY DEPT  
AGENCY                        038 TREASURY DEPT  
ACTIVITY                    CHP382010 LCHIP  
ORGANIZATION              1390LCP LCHIP

FUND   010   AGENCY   038   ACCOUNTING UNIT   13900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	0	1	0	1	1	0	1
076 LCHIP	3,451,480	3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
<b>Expenditure Total</b>	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001
<b>Total</b>	3,451,480	3,500,000	3,500,001	0	3,500,001	3,500,001	0	3,500,001

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	CHP382010	LCHIP

**STATUTORY BASIS:**

RSA 227-M Community Heritage Investment Program, RSA 162-C:6,VII Council on Resources and Development, RSA 261:97-b Conservation Number Plates and Conservation Number Plate Trust Fund, RSA 478:17-g Registers of Deeds

**DESCRIPTION:**

**The Mission of the Land and Community Heritage Investment Program (LCHIP) is to conserve and preserve this state's most important natural, cultural and historical resources.**

LCHIP Accounting Unit: 13900000: This mission is accomplished by providing matching grants, currently funded by fees on 4 kinds of deeds recorded at Registry of Deeds every county, to eligible public and private non-profit organizations for permanent land conservation projects and restoration, rehabilitation and long-term protection of historic resources. LCHIP also ensures that the resources protected through LCHIP are properly protected for the term of the agreement between LCHIP and grant recipient (5 years to forever, depending on size of grant and type of project.)

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LCHIP-1	3 FT & 1 PT LCHIP employees	LCHIP will provide matching grants for land conservation and historic preservation	LCHIP will award 25 to 40 competitively selected grant awards	25-40 projects that have received LCHIP grant awards will be completed with	45 grant awards made in FY 18	25-40 grants	25-40 grants	25-40 grants

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	CHP382010	LCHIP

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LCHIP-2	3 FT & 1 PT LCHIP employees	LCHIP will support public-private partnerships between the state (through LCHIP), eligible governmental entities and not-for-profit organizations	LCHIP grants are awarded to a mix of eligible public and private entities	LCHIP assistance Both public and private organizations receive grants and complete LCHIP-assisted projects	41 project partners in FY 18	25-40 project partners	25-40 project partners	25-40 project partners
LCHIP-3	3 FT & 1 PT LCHIP employees	LCHIP will support long term stewardship of the resources protected with LCHIP funds	LCHIP requires annual monitoring reports from each completed and eligible project	200 or more properties are monitored and report on their conditions	243 properties were visited and submitted reports in FY 18	245+ properties are monitored and report	245+ properties are monitored and report	245+ properties are monitored and report

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	CHP382010	LCHIP

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***LCHIP-13900000	3,500,000	100%-O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 13900000</b>
NET CHANGE FY20-13900000	1	100%-O	
NET CHANGE FY21-13900000	1	100%-O	

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT
AGENCY	038	TREASURY DEPT
ACTIVITY	CHP382010	LCHIP

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
13900000	\$ 1.00	\$ 1.00

**CALCULATIONS:**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**RETIREMENT SYSTEM**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00059 RETIREMENT SYSTEM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services Non Classifi	3,698,150	4,188,095	4,672,690	0	4,672,690	4,877,614	0	4,877,614
<b>Total Current Permanent Positions</b>	3,698,150	4,188,095	4,672,690	0	4,672,690	4,877,614	0	4,877,614
<b>Other Personnel Costs</b>								
Overtime	22,021	12,000	57,000	0	57,000	57,500	0	57,500
Personal Service-Temp/Appointe	3,905	20,000	20,000	0	20,000	20,000	0	20,000
<b>Total Other Personnel Costs</b>	25,926	32,000	77,000	0	77,000	77,500	0	77,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,736,326	2,144,030	2,452,267	0	2,452,267	2,607,748	0	2,607,748
<b>Total Personnel Services Benefits</b>	1,736,326	2,144,030	2,452,267	0	2,452,267	2,607,748	0	2,607,748
<b>Major Operating Expenses</b>								
Current Expenses	111,720	113,470	187,710	0	187,710	190,810	0	190,810
Rents-Leases Other Than State	431,900	431,900	437,300	0	437,300	482,800	0	482,800
Heat- Electricity - Water	80,849	94,000	100,000	0	100,000	105,000	0	105,000
Maint.Other Than Build.- Grnds	109,171	128,500	215,000	0	215,000	115,000	0	115,000
Organizational Dues	14,840	16,830	15,400	0	15,400	15,800	0	15,800
Equipment New/Replacement	5,000	5,000	74,900	0	74,900	4,900	0	4,900
Technology - Hardware	99,328	140,000	201,700	0	201,700	125,000	0	125,000
Technology - Software	663,226	775,000	2,955,066	0	2,955,066	2,942,786	0	2,942,786
Telecommunications	31,332	35,000	35,000	0	35,000	35,000	0	35,000
Consultants	140,000	140,000	218,000	0	218,000	220,000	0	220,000
Ret-Pension Bene-Health Ins	211,290	244,700	232,500	0	232,500	252,600	0	252,600
Employee training	33,994	59,550	56,600	0	56,600	56,600	0	56,600
Promotional - Marketing Expens	0	0	650	0	650	675	0	675
In-State Travel Reimbursement	2,332	13,295	6,900	0	6,900	6,900	0	6,900
Out-Of State Travel	15,048	26,780	29,100	0	29,100	29,100	0	29,100
<b>Total Major Operating Expenses</b>	1,950,030	2,224,025	4,765,826	0	4,765,826	4,582,971	0	4,582,971
<b>Other Expenditures</b>								
Other Expenditures	134,418	169,531	159,575	0	159,575	166,704	0	166,704
<b>Total Other Expenditures</b>	134,418	169,531	159,575	0	159,575	166,704	0	166,704
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00059 RETIREMENT SYSTEM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	1,700	1,700	1,800	0	1,800	1,800	0	1,800
<b>Total Transfer of Appropriations</b>	1,700	1,700	1,800	0	1,800	1,800	0	1,800
<b>Total Department 00059</b>	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337
<b>Source of Funds</b>								
Other	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337

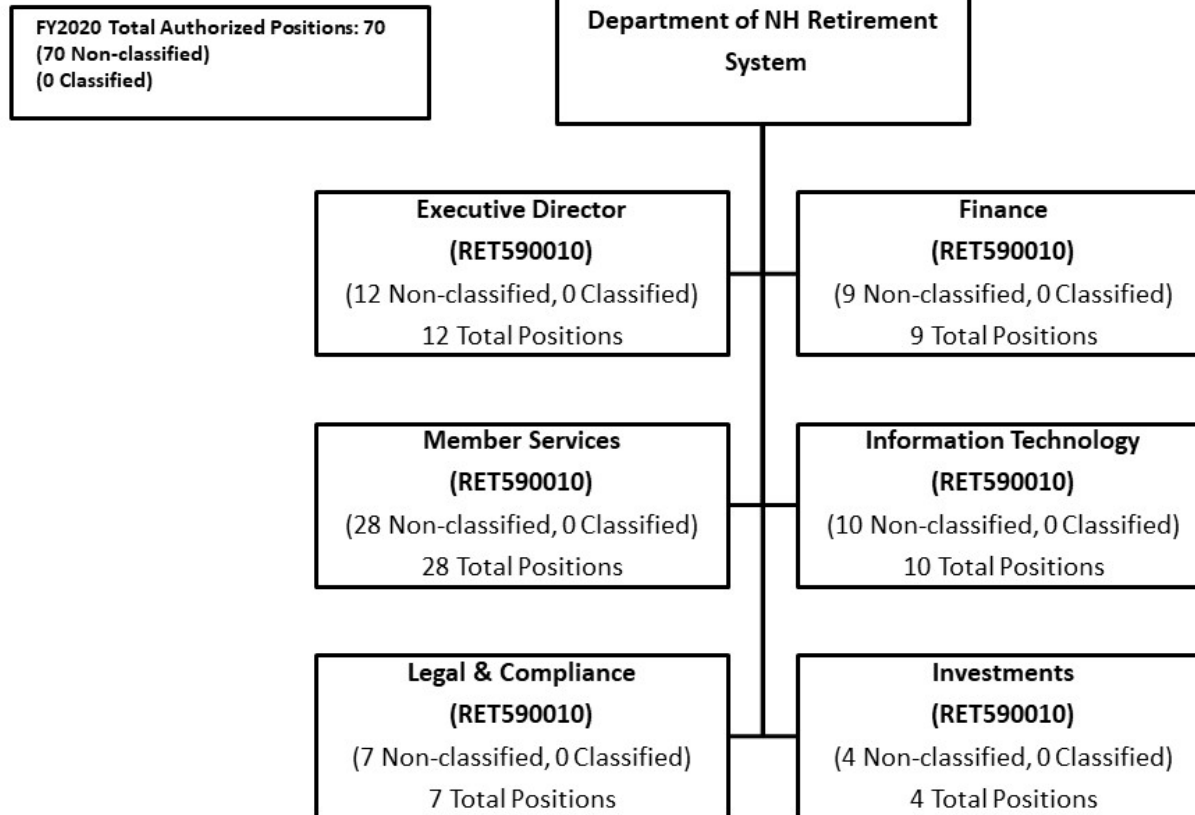
# STATE OF NEW HAMPSHIRE

## 00059 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of NH Retirement System

#### Department 59



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00059 RETIREMENT SYSTEM  
 ACTIVITY RET590010 NH RETIREMENT SYSTEM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services Non Classifi	3,698,150	4,188,095	4,672,690	0	4,672,690	4,877,614	0	4,877,614
<b>Total Current Permanent Positions</b>	3,698,150	4,188,095	4,672,690	0	4,672,690	4,877,614	0	4,877,614
<b>Other Personnel Costs</b>								
Overtime	22,021	12,000	57,000	0	57,000	57,500	0	57,500
Personal Service-Temp/Appointe	3,905	20,000	20,000	0	20,000	20,000	0	20,000
<b>Total Other Personnel Costs</b>	25,926	32,000	77,000	0	77,000	77,500	0	77,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,736,326	2,144,030	2,452,267	0	2,452,267	2,607,748	0	2,607,748
<b>Total Personnel Services Benefits</b>	1,736,326	2,144,030	2,452,267	0	2,452,267	2,607,748	0	2,607,748
<b>Major Operating Expenses</b>								
Current Expenses	111,720	113,470	187,710	0	187,710	190,810	0	190,810
Rents-Leases Other Than State	431,900	431,900	437,300	0	437,300	482,800	0	482,800
Heat- Electricity - Water	80,849	94,000	100,000	0	100,000	105,000	0	105,000
Maint.Other Than Build.- Grnds	109,171	128,500	215,000	0	215,000	115,000	0	115,000
Organizational Dues	14,840	16,830	15,400	0	15,400	15,800	0	15,800
Equipment New/Replacement	5,000	5,000	74,900	0	74,900	4,900	0	4,900
Technology - Hardware	99,328	140,000	201,700	0	201,700	125,000	0	125,000
Technology - Software	663,226	775,000	2,955,066	0	2,955,066	2,942,786	0	2,942,786
Telecommunications	31,332	35,000	35,000	0	35,000	35,000	0	35,000
Consultants	140,000	140,000	218,000	0	218,000	220,000	0	220,000
Ret-Pension Bene-Health Ins	211,290	244,700	232,500	0	232,500	252,600	0	252,600
Employee training	33,994	59,550	56,600	0	56,600	56,600	0	56,600
Promotional - Marketing Expens	0	0	650	0	650	675	0	675
In-State Travel Reimbursement	2,332	13,295	6,900	0	6,900	6,900	0	6,900
Out-Of State Travel	15,048	26,780	29,100	0	29,100	29,100	0	29,100
<b>Total Major Operating Expenses</b>	1,950,030	2,224,025	4,765,826	0	4,765,826	4,582,971	0	4,582,971
<b>Other Expenditures</b>								
Other Expenditures	134,418	169,531	159,575	0	159,575	166,704	0	166,704
<b>Total Other Expenditures</b>	134,418	169,531	159,575	0	159,575	166,704	0	166,704
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	1,700	1,700	1,800	0	1,800	1,800	0	1,800

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00059 RETIREMENT SYSTEM  
ACTIVITY            RET590010 NH RETIREMENT SYSTEM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	1,700	1,700	1,800	0	1,800	1,800	0	1,800
<b>Total Division RET590010</b>	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337
Other	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337
<b>Total</b>	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00059 RETIREMENT SYSTEM  
**AGENCY**                        059 RETIREMENT SYSTEM  
**ACTIVITY**                    RET590010 NH RETIREMENT SYSTEM  
**ORGANIZATION**            1051ADM ADMINISTRATION

**FUND** 010 **AGENCY** 059 **ACCOUNTING UNIT** 10510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
016 Personal Services Non Classifi	3,698,150	4,188,095	4,672,690	0	4,672,690	4,877,614	0	4,877,614
018 Overtime	22,021	12,000	57,000	0	57,000	57,500	0	57,500
020 Current Expenses	111,720	113,470	187,710	0	187,710	190,810	0	190,810
022 Rents-Leases Other Than State	431,900	431,900	437,300	0	437,300	482,800	0	482,800
023 Heat- Electricity - Water	80,849	94,000	100,000	0	100,000	105,000	0	105,000
024 Maint.Other Than Build.- Grnds	109,171	128,500	215,000	0	215,000	115,000	0	115,000
026 Organizational Dues	14,840	16,830	15,400	0	15,400	15,800	0	15,800
030 Equipment New/Replacement	5,000	5,000	74,900	0	74,900	4,900	0	4,900
037 Technology - Hardware	99,328	140,000	201,700	0	201,700	125,000	0	125,000
038 Technology - Software	663,226	775,000	2,955,066	0	2,955,066	2,942,786	0	2,942,786
039 Telecommunications	31,332	35,000	35,000	0	35,000	35,000	0	35,000
040 Indirect Costs	14,940	32,000	30,000	0	30,000	32,000	0	32,000
045 Personnel Services/Non Benefit	93,500	94,500	80,575	0	80,575	83,704	0	83,704
046 Consultants	140,000	140,000	218,000	0	218,000	220,000	0	220,000
049 Transfer to Other State Agenci	1,700	1,700	1,800	0	1,800	1,800	0	1,800
050 Personal Service-Temp/Appointe	3,905	20,000	20,000	0	20,000	20,000	0	20,000
060 Benefits	1,736,326	2,144,030	2,452,267	0	2,452,267	2,607,748	0	2,607,748
063 Other personal benefits	523	7,031	1,000	0	1,000	1,000	0	1,000
064 Ret-Pension Bene-Health Ins	211,290	244,700	232,500	0	232,500	252,600	0	252,600
065 Board Expenses	17,133	28,000	40,000	0	40,000	42,000	0	42,000
066 Employee training	33,994	59,550	56,600	0	56,600	56,600	0	56,600
069 Promotional - Marketing Expens	0	0	650	0	650	675	0	675
070 In-State Travel Reimbursement	2,332	13,295	6,900	0	6,900	6,900	0	6,900
080 Out-Of State Travel	15,048	26,780	29,100	0	29,100	29,100	0	29,100
<b>Expenditure Total</b>	<b>7,538,228</b>	<b>8,751,381</b>	<b>12,121,158</b>	<b>0</b>	<b>12,121,158</b>	<b>12,306,337</b>	<b>0</b>	<b>12,306,337</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	7,538,228	8,751,381	12,121,158	0	12,121,158	12,306,337	0	12,306,337
<b>Total</b>	<b>7,538,228</b>	<b>8,751,381</b>	<b>12,121,158</b>	<b>0</b>	<b>12,121,158</b>	<b>12,306,337</b>	<b>0</b>	<b>12,306,337</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00059 RETIREMENT SYSTEM  
 AGENCY                        059 RETIREMENT SYSTEM  
 ACTIVITY                    RET590010 NH RETIREMENT SYSTEM  
 ORGANIZATION              8502WKC WORKERS COMPENSATION

FUND   010   AGENCY   059   ACCOUNTING UNIT   85020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	36	4,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	36	4,000	4,000	0	4,000	4,000	0	4,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	36	4,000	4,000	0	4,000	4,000	0	4,000
<b>Total</b>	36	4,000	4,000	0	4,000	4,000	0	4,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00059 RETIREMENT SYSTEM  
 AGENCY 059 RETIREMENT SYSTEM  
 ACTIVITY RET590010 NH RETIREMENT SYSTEM  
 ORGANIZATION 6167UNC UNEMPLOYMENT COMPENSATION

FUND 010 AGENCY 059 ACCOUNTING UNIT 61670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	8,286	4,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	8,286	4,000	4,000	0	4,000	4,000	0	4,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	8,286	4,000	4,000	0	4,000	4,000	0	4,000
<b>Total</b>	8,286	4,000	4,000	0	4,000	4,000	0	4,000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

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**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

To provide secure retirement benefits and superior service.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

**STATUTORY BASIS:**

RSA 100:A

**DESCRIPTION:**

The New Hampshire Retirement System (NHRS) is a public employee retirement system that administers one cost-sharing multiple-employer defined benefit pension plan and a cost-sharing multiple-employer postemployment medical subsidy health care plan.

NHRS is administered by a 13 member Board of Trustees whose responsibilities include setting investment policy, certifying employer contribution rates and the NHRS budget.

The Board of Trustees delegate the management of the organization to the Executive Director with a staff of 70 divided into six functional areas; Executive/Administration, Finance, Employer Services, Member Services, Information Technology and Legal & Compliance.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	70	Manage NHRS effectively and efficiently in accordance with the statutory pension plan provisions.	96 Key management performance measures (KPM)	% of 96 KPMs achieved	95.56%	95.00%	95.00%	95.00%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	9	Issue timely pension payments to annuitants	Timely pension payments to over 35,000 annuitants	% of payments made on the last business day of each month	100%	100%	100%	100%
3	28	Issue finalized benefit payments timely and accurately	Final benefit payments	% of complete final retirement benefit calculations within 3 months of member requested date of retirement	100%	100%	100%	100%
4	10	Maximize vital servers uptime	Vital server uptime	% of uptime	97%	99%	99%	99%
5	10	Maximize help desk survey scores	Survey scores	% of survey scores above satisfactory	93%	95%	95%	95%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019 ADJUSTED AUTHORIZED BUDGET FOR NH RETIREMENT SYSTEM 591051	8,759,381	0	<b>FY 2017 Adjusted Authorized Budget for NH Retirement System 591051</b>
Class 016	484,595	100% O	Scheduled pay increases, additional staff
Class 018	45,000	100% O	Increase in OT due to Pension Benefit System Project
Class 020	74,240	100% O	Additional costs in postage & supplies
Class 022	5,400	100% O	Rent increases
Class 023	6,000	100% O	Increase in utilities
Class 024	86,500	100% O	Increase in contract repairs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

Class 026	(1,430)	100% O	Decrease in Org Dues
Class 030	69,900	100% O	Equipment for additional staff
Class 045	(13,925)	100% O	Savings in member statement printing  Increased technology equipment need.
Class 037	61,700	100% O	
Class 038	2,180,066	100% O	Implement new Pension Benefit System
Class 040	(2,000)	100% O	Reduction in indirect costs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

Class 046	78,000	100% O	Increase in disability exams
Class 060	308,237	100% O	Benefits for additional staff
Class 063	(6,031)	100% O	Decrease in flex spending fees
Other	(6,475)	100% O	Retire health insurance savings, less travel
NET CHANGE FY 20-591051	3,369,777	100% O	
Class 016	204,924	100% O	Scheduled pay increases
Class 020	3,100	100% O	Postage/supplies increases

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

Class 022	45,500	100% O	Increased rent costs
Class 024	(100,000)	100% O	maintenance costs savings
Class 030	(70,000)	100% O	No new staff, reduction in equipment
Class 037	(76,700)	100% O	Reduced technology equipment need.
Class 060	155,481	100% O	Increase in benefit costs
Class 064	20,100	100% O	Increased retiree health costs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

Other	2,774	100% O	Reduced hardware costs
NET CHANGE FY 21 - 591051	185,179	100% O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

The NHRS State employer contributions are estimated for 10 years as follows:

FY 2020 - \$95,581,814

FY 2021 - \$98,688,223

FY 2022 - \$101,895,590

FY 2023 - \$ 105,207,196

FY 2024 \$108,626,430

FY 2025 - \$112,156,789

FY 2026 - \$115,801,885

FY 2027 - \$ 119,565,446

FY 2028 - \$123,451,323

FY 2029 - \$127,463,491

Estimated employer contributions through FY 2029 are based on the FY 2020/2021 employer contribution rates multiplied by the estimated covered payroll applicable for each member group for each fiscal year. Employer contribution rates are actuarially determined on a biennial basis; future rates may be affected by actuarial experience and/or statutory changes to benefit provisions. This calculation is based upon assumptions regarding future events, which may or may not materialize.

FY 2020/2021 Employer contribution rates are as follows:

State employee 11.93%

State Police 28.43%

State Fire 30.09%

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00059	RETIREMENT SYSTEM
AGENCY	059	RETIREMENT SYSTEM
ACTIVITY	RET590010	NH RETIREMENT SYSTEM

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
0100591051	\$ 30,000.00	\$ 32,000.00

**CALCULATIONS:**

Based on estimates from DAS.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**REVENUE ADMINISTRATION DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	5,493,070	6,293,430	6,351,220	0	6,351,220	6,485,942	0	6,485,942
Personal Services-Unclassified	2,401,655	2,724,443	2,764,325	0	2,764,325	2,818,648	0	2,818,648
<b>Total Current Permanent Positions</b>	<b>7,894,725</b>	<b>9,017,873</b>	<b>9,115,545</b>	<b>0</b>	<b>9,115,545</b>	<b>9,304,590</b>	<b>0</b>	<b>9,304,590</b>
<b>Other Personnel Costs</b>								
Overtime	17,993	38,002	26,003	0	26,003	26,003	0	26,003
Personal Service-Temp/Appointe	49,872	55,349	73,120	0	73,120	73,200	0	73,200
<b>Total Other Personnel Costs</b>	<b>67,865</b>	<b>93,351</b>	<b>99,123</b>	<b>0</b>	<b>99,123</b>	<b>99,203</b>	<b>0</b>	<b>99,203</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,019,551	4,954,254	4,886,783	0	4,886,783	5,100,488	0	5,100,488
<b>Total Personnel Services Benefits</b>	<b>4,019,551</b>	<b>4,954,254</b>	<b>4,886,783</b>	<b>0</b>	<b>4,886,783</b>	<b>5,100,488</b>	<b>0</b>	<b>5,100,488</b>
<b>Major Operating Expenses</b>								
Current Expenses	394,163	444,900	384,000	0	384,000	323,180	0	323,180
Rents-Leases Other Than State	18,764	19,385	21,790	0	21,790	21,790	0	21,790
Maint.Other Than Build.- Grnds	356,036	409,000	10,001	0	10,001	9,281	0	9,281
Organizational Dues	163,631	181,500	171,500	0	171,500	171,500	0	171,500
Equipment New/Replacement	30,003	314,310	63,001	0	63,001	13,753	0	13,753
Technology - Hardware	0	1	1	0	1	1	0	1
Technology - Software	0	1,201	460,860	340,000	800,860	401,202	340,000	741,202
Telecommunications	95,059	91,000	125,000	0	125,000	112,000	0	112,000
Employee training	29,626	35,500	50,650	0	50,650	33,687	0	33,687
In-State Travel Reimbursement	38,847	72,003	74,635	0	74,635	49,417	0	49,417
Out-Of State Travel	177,781	165,500	236,901	0	236,901	189,543	0	189,543
<b>Total Major Operating Expenses</b>	<b>1,303,910</b>	<b>1,734,300</b>	<b>1,598,339</b>	<b>340,000</b>	<b>1,938,339</b>	<b>1,325,354</b>	<b>340,000</b>	<b>1,665,354</b>
<b>Grants-Education: Adequacy and Aid</b>								
Grants-Education: Adequacy and Aid	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Total Grants-Education: Adequacy and Aid</b>	<b>1,243,340</b>	<b>1,850,000</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	844,871	866,250	887,000	0	887,000	887,000	0	887,000
<b>Total Grants and Grants Administration</b>	<b>844,871</b>	<b>866,250</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	272,321	161,882	150,001	0	150,001	140,001	0	140,001
<b>Total Contracted Expenditures</b>	272,321	161,882	150,001	0	150,001	140,001	0	140,001
<b>Other Expenditures</b>								
Other Expenditures	8,282	5,000	107,986	0	107,986	108,020	0	108,020
<b>Total Other Expenditures</b>	8,282	5,000	107,986	0	107,986	108,020	0	108,020
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,502,477	2,763,140	2,849,629	171,232	3,020,861	2,827,912	116,011	2,943,923
Transfer to Other State Agenci	4,102	4,315	3,961	0	3,961	4,291	0	4,291
<b>Total Transfer of Appropriations</b>	2,506,579	2,767,455	2,853,590	171,232	3,024,822	2,832,203	116,011	2,948,214
<b>Total Department 00084</b>	18,161,444	21,450,365	21,448,367	511,232	21,959,599	21,546,859	456,011	22,002,870
<b>Source of Funds</b>								
Education Fund	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Other	16,366	624,015	627,135	0	627,135	630,271	0	630,271
General Fund	16,901,738	18,976,350	19,071,232	511,232	19,582,464	19,166,588	456,011	19,622,599
<b>Total</b>	18,161,444	21,450,365	21,448,367	511,232	21,959,599	21,546,859	456,011	22,002,870
<b>Number of Positions</b>								
Permanent Classified	121.00	121.00	121.00	0.00	121.00	121.00	0.00	121.00
Unclassified Positions	31.00	31.00	31.00	0.00	31.00	31.00	0.00	31.00
<b>Total Number of Positions</b>	152.00	152.00	152.00	0.00	152.00	152.00	0.00	152.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 FUND: 010 AGENCY: 0084 ACCOUNTING UNIT: 00000084

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401492	Protested Checks	60,083	61,427	60,984	0	60,984	61,899	0	61,899
401621	Tobacco Tax	111,607,847	108,891,962	109,582,744	0	109,582,744	109,058,173	0	109,058,173
401622	Smokeless Tobacco Tax	13,281,984	11,156,702	13,040,985	0	13,040,985	12,978,558	0	12,978,558
401626	Communications Tax	43,022,168	40,643,724	36,969,627	0	36,969,627	33,872,171	0	33,872,171
401628	Meals - Rooms Tax	321,477,268	335,538,129	347,178,078	0	347,178,078	347,178,078	0	347,178,078
401630	Electricity Consumption Tax	5,837,398	3,000,000	0	0	0	0	0	0
401632	Corporation Tax	409,571,889	294,032,014	343,890,489	0	343,890,489	349,707,897	0	349,707,897
401634	Proprietorship Tax	15,647,155	13,964,592	13,137,884	0	13,137,884	13,360,130	0	13,360,130
401636	Partnership-Fiduciary In	54,749,460	84,663,525	45,969,509	0	45,969,509	46,747,150	0	46,747,150
401639	Business Enterprise Tax	292,345,820	259,448,297	263,969,230	0	263,969,230	268,434,654	0	268,434,654
401641	Late Filing Fees	627,872	553,938	527,183	0	527,183	536,101	0	536,101
401642	Railroad Co. Taxes	156,861	211,620	159,214	0	159,214	161,602	0	161,602
401643	Transportation Co Taxes	116,151	79,517	117,893	0	117,893	119,662	0	119,662
401653	Bpt Transfer To Education	(88,202,213)	(70,810,287)	(74,057,578)	0	(74,057,578)	(75,310,370)	0	(75,310,370)
401654	Bet Transfer To Education	(208,993,013)	(184,099,142)	(188,707,075)	0	(188,707,075)	(191,899,330)	0	(191,899,330)
401657	Legacy Taxes	0	3,842	0	0	0	0	0	0
401659	Real Estate Transfer Tax	105,031,813	111,512,277	104,758,622	0	104,758,622	104,758,622	0	104,758,622
401698	Tobacco Dealers	18,900	25,022	18,557	0	18,557	18,468	0	18,468
401858	Excavation	51,500	57,177	52,273	0	52,273	53,057	0	53,057
402353	Interest And Dividends Tax	105,758,062	96,573,266	110,886,735	0	110,886,735	110,388,591	0	110,388,591
402397	Sale of Surplus Property	7,030	8,756	7,592	0	7,592	7,592	0	7,592
402494	Legacy Tax-Interest	0	0	0	0	0	0	0	0
402495	Meals - Rooms-Interest	261,230	226,185	282,114	0	282,114	282,114	0	282,114
402555	Bet-Late Filing Fees	1,685,458	2,533,041	1,521,859	0	1,521,859	1,547,603	0	1,547,603
402558	Business Enterprise Tax/Int	3,206,318	3,951,904	2,895,096	0	2,895,096	2,944,071	0	2,944,071
402562	Business Profits Tax-Interest	235,665	1,362,118	197,872	0	197,872	201,220	0	201,220
402569	Communication Tax-Interest	27,645	56,073	23,756	0	23,756	21,765	0	21,765
402576	Smokeless Tobacco Interest	21,186	19,040	20,802	0	20,802	20,702	0	20,702
402594	Meals - Rooms Penalties	531,444	335,686	573,931	0	573,931	573,931	0	573,931
402700	Prior Year Refund Of Expenses	730	263	741	0	741	752	0	752
402778	Int/Surplus Funds	3,286	1,405	3,335	0	3,335	3,385	0	3,385
403670	10 Percent Gambling Tax	67,826	2,964	0	0	0	0	0	0
405257	Disolution Fees	20,160	20,429	16,927	0	16,927	17,213	0	17,213
405258	Certificate/Good Standing Fees	14,760	11,812	12,393	0	12,393	12,603	0	12,603
405409	Revenue Admin - Interest	24,146	275,567	24,508	0	24,508	24,876	0	24,876
405412	Int/Div Tax-Interest	394,151	1,426,734	413,265	0	413,265	411,409	0	411,409



# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 FUND: 010 AGENCY: 0084 ACCOUNTING UNIT: 00000084

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
405438	Substantial Understmt Rsa 21-J	86	45,169	87	0	87	89	0	89
405476	Communication Tax-Penalties	7,701	203	6,618	0	6,618	6,063	0	6,063
405505	Elec/Fines- Penalties- Int	15	6,698	0	0	0	0	0	0
405506	Real Estate Transfer Tax-Int	66,752	281,019	66,578	0	66,578	66,578	0	66,578
405507	Real Estate Trnsfr Tax-Penalty	36,469	6,704	36,374	0	36,374	36,374	0	36,374
405520	Smokeless Tobacco-Penalties	25,029	7,274	24,575	0	24,575	24,457	0	24,457
406793	Gambling Tax interest and pena	83,987	2,149	0	0	0	0	0	0
406794	NFQA-GF	93,266	451,969	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		<b>1,188,981,345</b>	<b>1,116,540,764</b>	<b>1,133,683,777</b>	<b>0</b>	<b>1,133,683,777</b>	<b>1,136,427,910</b>	<b>0</b>	<b>1,136,427,910</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 FUND: 040 AGENCY: 0084 ACCOUNTING UNIT: 00000084

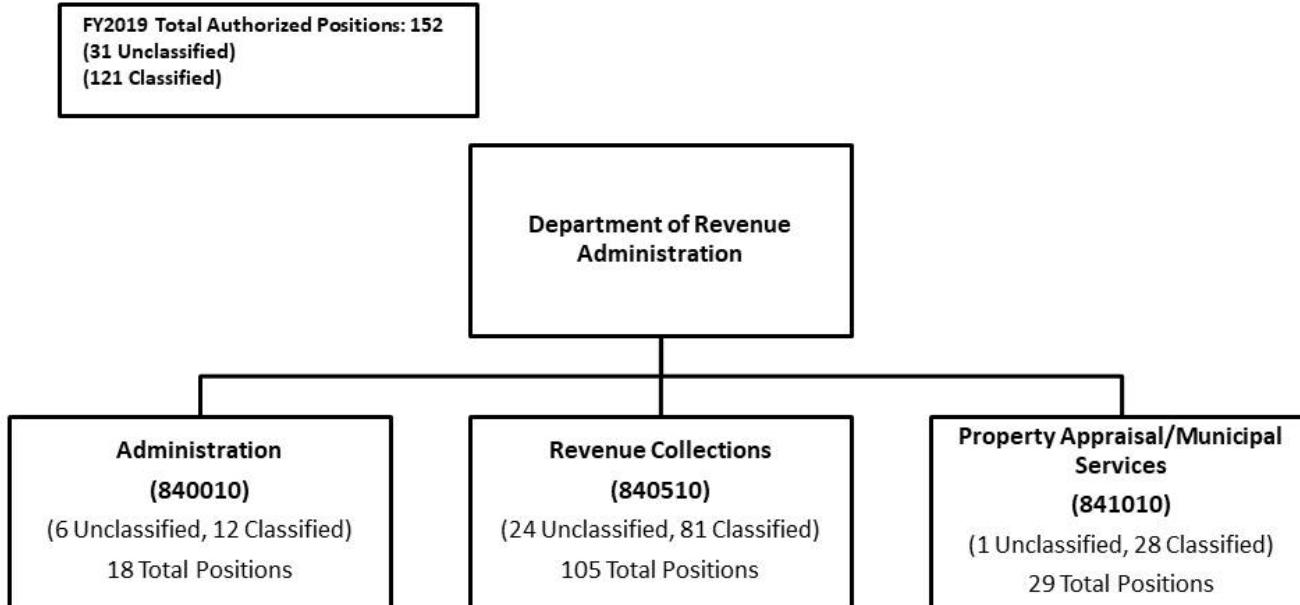
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401618	Property Tax-Interest	105,227	1,442	107,403	0	107,403	109,033	0	109,033
401644	Utility Property Taxes	44,496,332	43,385,519	45,416,328	0	45,416,328	46,105,947	0	46,105,947
401645	Bpt - Education	88,902,213	68,500,000	74,645,322	0	74,645,322	75,908,056	0	75,908,056
401646	Bet - Educ	210,293,013	185,500,000	189,880,891	0	189,880,891	193,093,002	0	193,093,002
401647	Tobacco Tax - Educ	87,805,553	94,400,000	86,212,338	0	86,212,338	85,799,641	0	85,799,641
401648	Meals - Rooms-Rental Car Tax	9,221,096	10,400,000	9,958,285	0	9,958,285	9,958,285	0	9,958,285
401651	Real Estate Transfer	49,767,874	52,500,000	49,638,426	0	49,638,426	49,638,426	0	49,638,426
401652	Property Tax-Penalty	561,846	12,531	573,463	0	573,463	582,170	0	582,170
401656	Statewide Property Tax-Local	363,148,601	363,100,000	363,100,000	0	363,100,000	363,100,000	0	363,100,000
406824	Util Prop Tax Fin Stmt Penalty	2,750	508	2,807	0	2,807	2,849	0	2,849
<b>Total Unrestricted Revenues</b>		<b>854,304,505</b>	<b>817,800,000</b>	<b>819,535,263</b>	<b>0</b>	<b>819,535,263</b>	<b>824,297,409</b>	<b>0</b>	<b>824,297,409</b>

# STATE OF NEW HAMPSHIRE

## 00084 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Revenue Administration



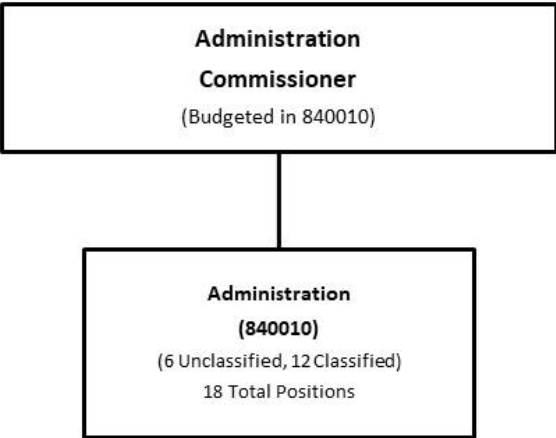
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration

840010

FY2019 Total Authorized Positions: 18  
(6 Unclassified)  
(12 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY REV840010 REVENUE ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	617,874	727,791	790,511	0	790,511	810,409	0	810,409
Personal Services-Unclassified	519,736	611,668	633,743	0	633,743	635,105	0	635,105
<b>Total Current Permanent Positions</b>	<b>1,137,610</b>	<b>1,339,459</b>	<b>1,424,254</b>	<b>0</b>	<b>1,424,254</b>	<b>1,445,514</b>	<b>0</b>	<b>1,445,514</b>
<b>Other Personnel Costs</b>								
Overtime	1,195	1	1	0	1	1	0	1
Personal Service-Temp/Appointe	40,779	51,969	50,000	0	50,000	50,000	0	50,000
<b>Total Other Personnel Costs</b>	<b>41,974</b>	<b>51,970</b>	<b>50,001</b>	<b>0</b>	<b>50,001</b>	<b>50,001</b>	<b>0</b>	<b>50,001</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	529,154	669,609	700,830	0	700,830	728,895	0	728,895
<b>Total Personnel Services Benefits</b>	<b>529,154</b>	<b>669,609</b>	<b>700,830</b>	<b>0</b>	<b>700,830</b>	<b>728,895</b>	<b>0</b>	<b>728,895</b>
<b>Major Operating Expenses</b>								
Current Expenses	131,950	152,150	164,000	0	164,000	136,180	0	136,180
Rents-Leases Other Than State	4,274	4,600	5,016	0	5,016	5,016	0	5,016
Maint.Other Than Build.- Grnds	0	0	1	0	1	1	0	1
Organizational Dues	11,470	11,500	11,500	0	11,500	11,500	0	11,500
Equipment New/Replacement	2,707	39,200	50,000	0	50,000	5,000	0	5,000
Technology - Software	0	0	1	340,000	340,001	1	340,000	340,001
Telecommunications	95,059	91,000	125,000	0	125,000	112,000	0	112,000
Employee training	4,997	5,000	10,000	0	10,000	5,000	0	5,000
In-State Travel Reimbursement	30,810	46,175	50,000	0	50,000	36,000	0	36,000
Out-Of State Travel	15,432	15,500	30,000	0	30,000	18,000	0	18,000
<b>Total Major Operating Expenses</b>	<b>296,699</b>	<b>365,125</b>	<b>445,518</b>	<b>340,000</b>	<b>785,518</b>	<b>328,698</b>	<b>340,000</b>	<b>668,698</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	1	1	0	1	1	0	1
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other Expenditures</b>								
Other Expenditures	8,282	5,000	11,486	0	11,486	11,520	0	11,520
<b>Total Other Expenditures</b>	<b>8,282</b>	<b>5,000</b>	<b>11,486</b>	<b>0</b>	<b>11,486</b>	<b>11,520</b>	<b>0</b>	<b>11,520</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,502,477	2,763,140	2,849,629	171,232	3,020,861	2,827,912	116,011	2,943,923

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
ACTIVITY                    REV840010 REVENUE ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	4,102	4,315	3,961	0	3,961	4,291	0	4,291
<b>Total Transfer of Appropriations</b>	2,506,579	2,767,455	2,853,590	171,232	3,024,822	2,832,203	116,011	2,948,214
<b>Total Division REV840010</b>	4,520,298	5,198,619	5,485,680	511,232	5,996,912	5,396,832	456,011	5,852,843
General Fund	4,520,298	5,198,619	5,485,680	511,232	5,996,912	5,396,832	456,011	5,852,843
<b>Total</b>	4,520,298	5,198,619	5,485,680	511,232	5,996,912	5,396,832	456,011	5,852,843
Permanent Classified	12.00	12.00	13.00	0.00	13.00	13.00	0.00	13.00
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	18.00	18.00	19.00	0.00	19.00	19.00	0.00	19.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** REV840010 REVENUE ADMINISTRATION  
**ORGANIZATION** 7884ADM ADMINISTRATION

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 78840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	617,874	727,791	790,511	0	790,511	810,409	0	810,409
011 Personal Services-Unclassified	134,282	136,157	139,007	0	139,007	139,007	0	139,007
012 Personal Services-Unclassified	75,435	115,017	117,806	0	117,806	117,806	0	117,806
013 Personal Services-Unclassified	156,775	192,424	200,495	0	200,495	201,218	0	201,218
014 Personal Services-Unclassified	153,244	168,070	176,435	0	176,435	177,074	0	177,074
018 Overtime	1,195	1	1	0	1	1	0	1
020 Current Expenses	131,950	152,150	164,000	0	164,000	136,180	0	136,180
022 Rents-Leases Other Than State	4,274	4,600	5,016	0	5,016	5,016	0	5,016
024 Maint.Other Than Build.- Grnds	0	0	1	0	1	1	0	1
026 Organizational Dues	11,470	11,500	11,500	0	11,500	11,500	0	11,500
027 Transfers To Oit	2,502,477	2,763,140	2,849,629	171,232	3,020,861	2,827,912	116,011	2,943,923
030 Equipment New/Replacement	2,707	39,200	50,000	0	50,000	5,000	0	5,000
038 Technology - Software	0	0	1	340,000	340,001	1	340,000	340,001
039 Telecommunications	95,059	91,000	125,000	0	125,000	112,000	0	112,000
049 Transfer to Other State Agenci	4,102	4,315	3,961	0	3,961	4,291	0	4,291
050 Personal Service-Temp/Appointe	40,779	51,969	50,000	0	50,000	50,000	0	50,000
060 Benefits	529,154	669,609	700,830	0	700,830	728,895	0	728,895
066 Employee training	4,997	5,000	10,000	0	10,000	5,000	0	5,000
070 In-State Travel Reimbursement	30,810	46,175	50,000	0	50,000	36,000	0	36,000
080 Out-Of State Travel	15,432	15,500	30,000	0	30,000	18,000	0	18,000
102 Contracts for program services	0	1	1	0	1	1	0	1
211 Catastophic Casualty Insurance	0	0	6,486	0	6,486	6,520	0	6,520
<b>Expenditure Total</b>	<b>4,512,016</b>	<b>5,193,619</b>	<b>5,480,680</b>	<b>511,232</b>	<b>5,991,912</b>	<b>5,391,832</b>	<b>456,011</b>	<b>5,847,843</b>
<b>Estimated Source of Funds</b>								
General Fund	4,512,016	5,193,619	5,480,680	511,232	5,991,912	5,391,832	456,011	5,847,843
<b>Total</b>	<b>4,512,016</b>	<b>5,193,619</b>	<b>5,480,680</b>	<b>511,232</b>	<b>5,991,912</b>	<b>5,391,832</b>	<b>456,011</b>	<b>5,847,843</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	13.00	0.00	13.00	13.00	0.00	13.00
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
 AGENCY                      084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY                    REV840010 REVENUE ADMINISTRATION  
 ORGANIZATION              7029WKC WORKERS COMPENSATION

FUND   010   AGENCY   084   ACCOUNTING UNIT   70290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	196	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	196	2,500	2,500	0	2,500	2,500	0	2,500
<b>Estimated Source of Funds</b>								
General Fund	196	2,500	2,500	0	2,500	2,500	0	2,500
<b>Total</b>	196	2,500	2,500	0	2,500	2,500	0	2,500



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
 AGENCY                        084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY                    REV840010 REVENUE ADMINISTRATION  
 ORGANIZATION              6184UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   084   ACCOUNTING UNIT   61840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	8,086	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	8,086	2,500	2,500	0	2,500	2,500	0	2,500
<b>Estimated Source of Funds</b>								
General Fund	8,086	2,500	2,500	0	2,500	2,500	0	2,500
<b>Total</b>	8,086	2,500	2,500	0	2,500	2,500	0	2,500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

**Department of Revenue Administration (DRA)**

**DRA** – To fairly and efficiently administer the tax laws of the State of New Hampshire, collecting the proper amount of taxes due, incurring the least cost to the taxpayers, in a manner that merits the highest degree of public confidence in our integrity. Further, we will provide prompt and constructive assistance to the municipal units of government in matters of budget, finance and the appraisal of real estate.

**RSA 21-J**

**Revenue Administration (REV840010)**

**REV** - To perform administrative functions necessary to support Department operations including accounting, purchasing, adjudicative and administrative hearings, tax policy and legislative analysis, fleet and facility maintenance, human resources and project management.

**RSA 21-J:3; RSA 21-J:3-a; RSA 21-J:6-b; RSA21-J:-d; RSA 21-J:13; RSA 21-J:28-b; RSA 21-J:40; RSA 77-G:6**

**Revenue Collections (COL840510)**

**COL** – To process taxpayer documents accurately, efficiently and in a timely manner, promote voluntary compliance with the tax laws of New Hampshire through fair, impartial review of returns to recover overdue taxes through the uniform application of law, rules and policies.

**RSA 78; RSA 78-B; RSA 478:17-g; RSA 77; RSA 77-A; RSA 77-E; RSA78:2; RSA 78-A; RSA 82-A; RSA 83-E; RSA 84-A; RSA 83; 198:57**

**Prop Appraisal/Municipal Svcs (APP841010)**

**APP** - To assure fairness, equity and proportionality in the assessment and collection of property taxes and the administration of municipal finances in the state by establishing tax rates, providing technical assistance and education to municipal officials, monitoring revaluations, reviewing assessment practices, equalizing local assessed valuation, appraising utility and railroad property, and administering timber and gravel taxation.

**RSA 21-J; RSA 72-B; RSA 76; RSA 79; RSA 79-A; RSA 79-B; RSA 79-C; RSA 79-D; RSA 80; RSA 83-F:3**

**Admin Attached Boards (ADM842010)**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

*ADM - To provide for fair and equitable taxation of real estate subject to the property tax. Both boards provide guidance and regulation in the assessment of values: the ASB in the local administration of the assessment of property generally; and, the CUB in the administration of property enrolled in the current use assessment program.*

**RSA 21-J:1-a; RSA 21-J:14-a; RSA 21-J:14-b; RSA 21-G:10; RSA 79-A:3; RSA 79-A:4**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

**STATUTORY BASIS:**

RSA 21-J:3 Duties of the Commissioner; RSA 21-J:3-a Employee Candidate Background checks; RSA 21-J:6-b Revenue Counsel; RSA21-J:6-d Tax Policy Analyst; RSA 21-J:13 Rulemaking Authority; RSA 21-J:28-b Appeal for Redetermination or Reconsideration; Procedure; RSA 21-J:40 Taxpayer information Statements; RSA 77-G:6 Department of Revenue Administration; Requirements (Education Tax Credit)

**DESCRIPTION:**

**DESCRIPTION: Revenue Administration (REV840010)**

**Mission: To perform administrative functions necessary to support Department operations including accounting, purchasing, adjudicative and administrative hearings, tax policy and legislative analysis, fleet and facility maintenance, human resources and project management.**

**Revenue Administration is comprised of the following accounting units: Workers Comp (accounting unit 7029), Unemployment (accounting unit 6184) and Administration (accounting unit 7884)**

**Administration ensures the Department is in compliance with NH tax laws, rules and policies. Administers billing and accounts payable, supplies employee information, holds hearings, provides legal representation for the department, reviews all department contracts and acts as liaison with the NH Legislature.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REV-1	8 FT	Effectively manage hearings and legal process.	Final Orders issued to Taxpayers appealing a Tax Notice.	% Taxpayers receiving decision within 60 days of hearing.	81.57	100%	90%	95%
			Final Orders issued to M&R Operators or Tobacco Licensees.	% Decisions issued within 14 Days following a Hearing.	90.41%	100%	100%	100%
			Adoption of Administrative Rules.	Number of Administrative Rules expiring prior to re-adoption.	0	0	0	0
			91-A, Right to Know Requests.	% Requests responded to by statutory deadline.	100%	100%	100%	100%
REV-2	7 FT	Effectively Manage Financial Resources.	Department Expenditures for Revenue	Expenditures as a % of total taxes collected	0.66%	<1.0%	0.76%	0.74%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REV-3	18 FT	Completion of Yearly Departmental Goals.	Collections and Administration. Division Goals.	Percentage of goals substantially completed.	58%	90%	90%	90%
REV-4	18 FT	Increase Departmental Bench Strength.	Staff attending trainings outside of DRA.	Number of instances of staff attending outside trainings.	121	150	125	130
REV-5	3 FT	Optimize Employee Health.	Unscheduled sick leave hours.	% of total hours that could have been worked.	2.6%	2.5%	2.6%	2.5%
REV-6	3 FT	Align Employees Around Department Mission.	Employees understand how their work contributes to overall success of Department (based on Department-	% of total employees.	96%	95%	85%	85%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REV-7	3 FT	Succession Planning.	wide Employee Survey). Employees ready to assume a promotion based on qualifications.	% of employees qualified for promotion.	78%	95%	92%	95%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADMINISTRATION - 78840000	5,198,619	100 % G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 78840000</b>
FY 20 Class 010 Personal Services	62,720	100% G	Transferred one position IN to Administration
FY 20 Class 020 Current Expense	11,850	100% G	Tobacco Stamp purchase includes new process of ordering biennially A & C stamps
FY 20 Class 030 Equipment	10,800	100% G	Purchase two new vehicles to replace older vehicles
FY 20 Class 039 Telecommunications	34,000	100% G	Increase phone/pc count for RIMS Capital Project
FY 20 Class 066 Employee Training	5,000	100% G	Increase Employee Training to support Goals
FY 20 Class 070 In-State Travel	3,825	100% G	Increase in Fleet management costs due to older vehicles



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

FY 20 Class 080 Out-State Travel	14,500	100% G	Increase national presence of Admin staff at out of state conference/trainings
FY 20 Class 211 Catastrophic Casualty Ins	6,486	100% G	New expense class created by DAS (previously budgeted in Class 020) to improve efficiencies in budgeting and invoicing
Net Change FY 20 Acct Unit: 78840000	287,061	100% G	
FY 21 Class 010 Personal Services	82,618	100% G	Transferred one position IN to Administration
FY 21 Class 014 Personal Services	9,004	100% G	Position step increases
FY 21 Class 020 Current Expenses	(15,970)	100% G	Tobacco Stamp purchase includes new process, ordering B stamps only
FY 21 Class 030 Equipment	(34,200)	100% G	Decrease due to NO vehicle purchases in 21

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

FY 21 Class 039 Telecommunications	21,000	100% G	Increase phone/pc count for RIMS Capital Project
FY 21 Class 060 Benefits	59,286	100% G	Increase in Benefit costs
FY 21 Class 070 In-State Travel	(10,175)	100% G	Decrease in fleet maintenance due to newer vehicles
FY 21 Class 080 Out-State Travel	2,500	100% G	Increase national presence of Admin staff at out of state conference/trainings
FY 21 Class 211 Catastrophic Casualty Ins	6,520	100% G	New expense class created by DAS (previously budgeted in Class 020) to improve efficiencies in budgeting and invoicing
Net Change FY 21 Acct Unit: 78840000	198,213	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 20 Class 027	171,232	100% G	Accounting Unit 78840000/ Class 027 - Additional funds requested to support a second IBML scanner for disaster recovery purposes, upgrade end of life SQL licenses and fund annual maintenance renewal of ESRI Enterprise license and USPS database
FY 20 Class 038	340,000	100% G	Accounting Unit 78840000/Class 038 - Additional funds requested for services provided by an external vendor to assist the DRA with periodic project health assessments for the next generation Revenue Information Management System (RIMS)
FY21 Class 027	116,011	100% G	Accounting Unit 78840000/ Class 027 - Additional funds requested to support a second IBML scanner for disaster recovery purposes, upgrade end of life SQL licenses and fund annual maintenance renewal of ESRI Enterprise license and USPS database
FY 21 Class 038	340,000	100% G	Accounting Unit 78840000/Class 038 - Additional funds requested for services provided by an external vendor to assist

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

			the DRA with periodic project health assessments for the next generation Revenue Information Management System (RIMS)
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

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**E      NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840010	REVENUE ADMINISTRATION

No Statute or Rule Changes

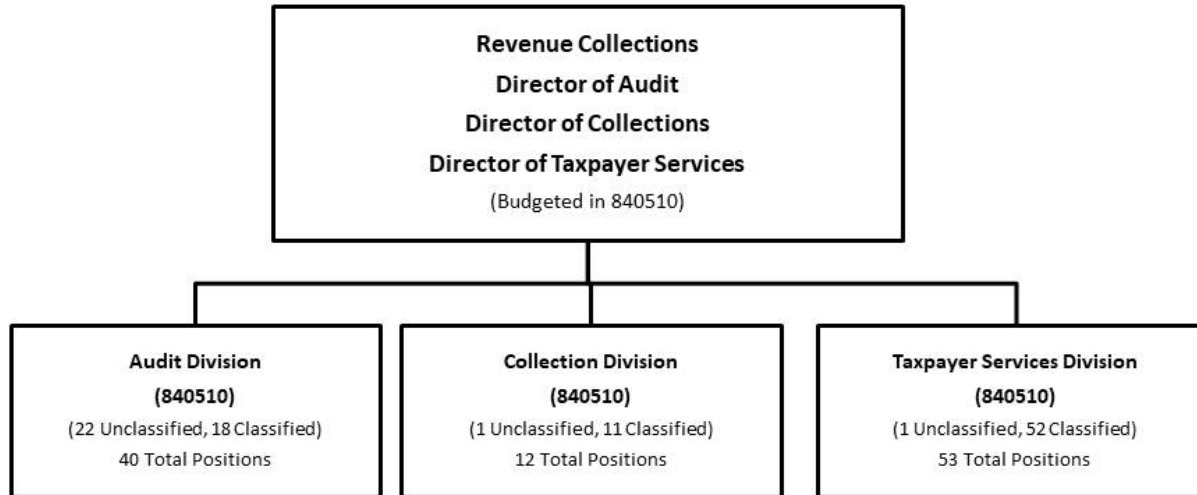
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Revenue Collections

**840510**

FY2019 Total Authorized Positions: 105  
(24 Unclassified)  
(81 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY COL840510 REVENUE COLLECTIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,378,620	3,834,179	3,895,508	0	3,895,508	3,977,415	0	3,977,415
Personal Services-Unclassified	1,772,958	1,997,457	2,012,477	0	2,012,477	2,065,437	0	2,065,437
<b>Total Current Permanent Positions</b>	<b>5,151,578</b>	<b>5,831,636</b>	<b>5,907,985</b>	<b>0</b>	<b>5,907,985</b>	<b>6,042,852</b>	<b>0</b>	<b>6,042,852</b>
<b>Other Personnel Costs</b>								
Overtime	16,798	38,001	26,000	0	26,000	26,000	0	26,000
Personal Service-Temp/Appointe	7,743	316	20,000	0	20,000	20,000	0	20,000
<b>Total Other Personnel Costs</b>	<b>24,541</b>	<b>38,317</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,718,114	3,294,264	3,282,934	0	3,282,934	3,430,523	0	3,430,523
<b>Total Personnel Services Benefits</b>	<b>2,718,114</b>	<b>3,294,264</b>	<b>3,282,934</b>	<b>0</b>	<b>3,282,934</b>	<b>3,430,523</b>	<b>0</b>	<b>3,430,523</b>
<b>Major Operating Expenses</b>								
Current Expenses	148,888	154,900	175,000	0	175,000	148,000	0	148,000
Rents-Leases Other Than State	10,846	11,125	12,919	0	12,919	12,919	0	12,919
Maint.Other Than Build.- Grnds	6,294	9,000	10,000	0	10,000	9,280	0	9,280
Organizational Dues	152,161	170,000	160,000	0	160,000	160,000	0	160,000
Equipment New/Replacement	27,296	275,110	12,500	0	12,500	8,751	0	8,751
Technology - Hardware	0	1	1	0	1	1	0	1
Technology - Software	0	1,201	1,201	0	1,201	1,201	0	1,201
Employee training	24,629	30,500	35,450	0	35,450	26,000	0	26,000
In-State Travel Reimbursement	5,010	21,000	17,000	0	17,000	8,001	0	8,001
Out-Of State Travel	162,349	150,000	205,500	0	205,500	170,542	0	170,542
<b>Total Major Operating Expenses</b>	<b>537,473</b>	<b>822,837</b>	<b>629,571</b>	<b>0</b>	<b>629,571</b>	<b>544,695</b>	<b>0</b>	<b>544,695</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	272,321	161,881	150,000	0	150,000	140,000	0	140,000
<b>Total Contracted Expenditures</b>	<b>272,321</b>	<b>161,881</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Division COL840510</b>	<b>8,704,027</b>	<b>10,148,935</b>	<b>10,016,490</b>	<b>0</b>	<b>10,016,490</b>	<b>10,204,070</b>	<b>0</b>	<b>10,204,070</b>
General Fund	8,704,027	10,148,935	10,016,490	0	10,016,490	10,204,070	0	10,204,070
<b>Total</b>	<b>8,704,027</b>	<b>10,148,935</b>	<b>10,016,490</b>	<b>0</b>	<b>10,016,490</b>	<b>10,204,070</b>	<b>0</b>	<b>10,204,070</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
 DEPARTMENT        00084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY            COL840510 REVENUE COLLECTIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	81.00	81.00	81.00	0.00	81.00	81.00	0.00	81.00
Unclassified Positions	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total Number of Positions</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** COL840510 REVENUE COLLECTIONS  
**ORGANIZATION** 1080TXS TAXPAYER SERVICES

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 10800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,970,503	2,243,794	2,146,533	0	2,146,533	2,193,010	0	2,193,010
014 Personal Services-Unclassified	92,649	99,294	118,026	0	118,026	119,606	0	119,606
018 Overtime	13,994	34,000	20,000	0	20,000	20,000	0	20,000
020 Current Expenses	91,957	93,000	100,000	0	100,000	90,000	0	90,000
022 Rents-Leases Other Than State	5,646	5,925	7,719	0	7,719	7,719	0	7,719
024 Maint.Other Than Build.- Grnds	6,294	9,000	10,000	0	10,000	9,280	0	9,280
030 Equipment New/Replacement	13,980	270,110	5,000	0	5,000	4,000	0	4,000
050 Personal Service-Temp/Appointe	7,743	315	20,000	0	20,000	20,000	0	20,000
060 Benefits	1,163,361	1,449,642	1,390,983	0	1,390,983	1,454,204	0	1,454,204
066 Employee training	5,227	9,000	7,450	0	7,450	4,500	0	4,500
070 In-State Travel Reimbursement	0	0	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	0	0	3,000	0	3,000	1	0	1
103 Contracts for Op Services	272,321	161,881	150,000	0	150,000	140,000	0	140,000
<b>Expenditure Total</b>	<b>3,643,675</b>	<b>4,375,961</b>	<b>3,979,711</b>	<b>0</b>	<b>3,979,711</b>	<b>4,063,320</b>	<b>0</b>	<b>4,063,320</b>
<b>Estimated Source of Funds</b>								
General Fund	3,643,675	4,375,961	3,979,711	0	3,979,711	4,063,320	0	4,063,320
<b>Total</b>	<b>3,643,675</b>	<b>4,375,961</b>	<b>3,979,711</b>	<b>0</b>	<b>3,979,711</b>	<b>4,063,320</b>	<b>0</b>	<b>4,063,320</b>
<b>Number of Positions</b>								
Permanent Classified	52.00	52.00	49.00	0.00	49.00	49.00	0.00	49.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>53.00</b>	<b>53.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** COL840510 REVENUE COLLECTIONS  
**ORGANIZATION** 1301AUD AUDIT DIVISION

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 13010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	945,467	1,049,114	1,203,470	0	1,203,470	1,228,768	0	1,228,768
011 Personal Services-Unclassified	125,146	113,391	107,306	0	107,306	112,943	0	112,943
012 Personal Services-Unclassified	92,580	95,034	101,359	0	101,359	101,659	0	101,659
013 Personal Services-Unclassified	76,637	89,781	93,655	0	93,655	93,655	0	93,655
014 Personal Services-Unclassified	1,311,458	1,515,841	1,506,495	0	1,506,495	1,548,587	0	1,548,587
018 Overtime	0	1	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	16,893	21,900	25,000	0	25,000	18,000	0	18,000
022 Rents-Leases Other Than State	3,100	3,100	3,100	0	3,100	3,100	0	3,100
026 Organizational Dues	152,161	170,000	160,000	0	160,000	160,000	0	160,000
030 Equipment New/Replacement	13,316	5,000	5,000	0	5,000	4,750	0	4,750
037 Technology - Hardware	0	1	1	0	1	1	0	1
038 Technology - Software	0	1	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060 Benefits	1,282,376	1,515,837	1,579,128	0	1,579,128	1,649,921	0	1,649,921
066 Employee training	18,062	20,000	25,000	0	25,000	20,000	0	20,000
070 In-State Travel Reimbursement	5,010	21,000	15,000	0	15,000	7,000	0	7,000
080 Out-Of State Travel	162,349	150,000	200,000	0	200,000	170,540	0	170,540
<b>Expenditure Total</b>	<b>4,204,555</b>	<b>4,770,002</b>	<b>5,025,515</b>	<b>0</b>	<b>5,025,515</b>	<b>5,119,925</b>	<b>0</b>	<b>5,119,925</b>
<b>Estimated Source of Funds</b>								
General Fund	4,204,555	4,770,002	5,025,515	0	5,025,515	5,119,925	0	5,119,925
<b>Total</b>	<b>4,204,555</b>	<b>4,770,002</b>	<b>5,025,515</b>	<b>0</b>	<b>5,025,515</b>	<b>5,119,925</b>	<b>0</b>	<b>5,119,925</b>
<b>Number of Positions</b>								
Permanent Classified	18.00	18.00	21.00	0.00	21.00	21.00	0.00	21.00
Unclassified Positions	22.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total Number of Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** COL840510 REVENUE COLLECTIONS  
**ORGANIZATION** 1401COL COLLECTION DIVISION

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 14010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	462,650	541,271	545,505	0	545,505	555,637	0	555,637
011 Personal Services-Unclassified	74,488	84,116	85,636	0	85,636	88,987	0	88,987
018 Overtime	2,804	4,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	40,038	40,000	50,000	0	50,000	40,000	0	40,000
022 Rents-Leases Other Than State	2,100	2,100	2,100	0	2,100	2,100	0	2,100
030 Equipment New/Replacement	0	0	2,500	0	2,500	1	0	1
038 Technology - Software	0	1,200	1,200	0	1,200	1,200	0	1,200
060 Benefits	272,377	328,785	312,823	0	312,823	326,398	0	326,398
066 Employee training	1,340	1,500	3,000	0	3,000	1,500	0	1,500
070 In-State Travel Reimbursement	0	0	1,000	0	1,000	1	0	1
080 Out-Of State Travel	0	0	2,500	0	2,500	1	0	1
<b>Expenditure Total</b>	<b>855,797</b>	<b>1,002,972</b>	<b>1,011,264</b>	<b>0</b>	<b>1,011,264</b>	<b>1,020,825</b>	<b>0</b>	<b>1,020,825</b>
<b>Estimated Source of Funds</b>								
General Fund	855,797	1,002,972	1,011,264	0	1,011,264	1,020,825	0	1,020,825
<b>Total</b>	<b>855,797</b>	<b>1,002,972</b>	<b>1,011,264</b>	<b>0</b>	<b>1,011,264</b>	<b>1,020,825</b>	<b>0</b>	<b>1,020,825</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

**STATUTORY BASIS:**

RSA 78 Tobacco; RSA 78-B Real Estate Transfer Tax; RSA 478:17-g Recording Fees & Surcharge (L-Chip); RSA 77 I&D Tax; RSA 77-A Business Profits Tax; 77:E Business Enterprise Tax; RSA 78-A:Meals & Rentals Tax; RSA 82-A Communications Services Tax; RSA 83-E Electricity Consumption Tax; RSA 84-A Medicaid Enhancement Tax ; RSA 83 Utility Property)

**DESCRIPTION:**

**Revenue Collections mission is to fairly and efficiently administer the tax laws of the State of New Hampshire, collecting the proper amount of taxes due, incurring the least cost to taxpayers, in a manner that merits the highest degree of public confidence in our integrity.**

Revenue Collection is comprised of the following accounting units: Taxpayer Services (accounting unit 1080); Audit (accounting unit 7884) and Collections (accounting unit 1401).

Taxpayer Services process taxpayer documents in an accurate, efficient and timely manner and is dedicated to courteous, knowledgeable and effective handling of taxpayer inquiries and account maintenance.

Audit promotes voluntary taxpayer compliance with NH tax laws through fair, impartial and efficient selection and review of taxpayer's returns.

Collections ensures taxpayer compliance with the tax laws of NH by fairly and effectively recovering overdue taxes through the uniform application of state laws, rules and policies.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COL-1	15 FT	Process requested refunds in an accurate and timely manner, thus reducing interest paid.	Requested refunds issued within 3 months from date of request.	Percentage of refund requests which go to interest.	98%	98%	99%	99%
COL-2	5 FT	Respond to taxpayer inquiries quickly and efficiently.	Timely and accurate responses to inquiries; Average call time less than 5 minutes.	Average handle time less than 5 minutes.	3.6 minutes	3.8 minutes	3.3 minutes	3.1 minutes
COL-3	51 FT	Maintain taxpayer accounts accurately and efficiently.	Number of transactions that error suspend due to system or keying errors.	Number of transactions in error suspense status.	2,317	< 1,000	800	700
COL-4	30 FT	Ensure the proper amount of tax is reported by reviewing a	Percentage of total reviews to total taxpayers.	Percentage of total reviews to total taxpayers	64%	55%	75%	75%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COL-5	5 FT	<p>certain percentage of total taxpayer returns for potential audit.</p> <p>Identify and bring into compliance individuals and businesses that should be filing tax returns.</p>	Number of new taxpayers filing returns due to the efforts of Nexus and Discovery.	Number of new taxpayers filing returns due to the efforts of Nexus and Discovery	731	700	750	775
COL-6	8 FT	Collection of outstanding Tax Notices of Assessments.	Number of tax notices paid.	Percentage of tax notices closed per Compliance Officer.	29%	30%	32%	35%
COL-7	8 FT	Identify and bring into compliance M&R operators that should be filing tax returns.	Missing monthly M&R returns outstanding.	Percent of outstanding M&R returns.	44%	45%	47%	50%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COL-8	8 FT	M&R operator licenses processed timely.	Issue licenses within 72 hours.	% Licenses issued within 72 hours.	99%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Taxpayer Services - 10800000	4,375,961	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 014 Personal Services	18,732	100% G	Reclassified this position from labor grade FF to labor grade HH
FY 20 Class 018 Overtime	(14,000)	100% G	Reduced to be more in line with historical expenditure
FY 20 Class 030 Equipment	(265,110)	100% G	Decrease due to one-time purchase in FY19 of new scanner
FY 20 Class 050 Personal Services Temp	19,685	100% G	New expense class created for part time position
FY 20 Class 103 Contracts for OP Services	(11,881)	100% G	Decrease due to renegotiated contracts
Net Change FY 20 Acct Unit: 10800000	(396,250)	100% G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

FY 21 Class 014 Personal Services	20,312	100% G	Reclassified this position from labor grade FF to labor grade HH
FY 21 Class 018 Overtime	(14,000)	100% G	Reduced to be more in line with historical expenditure
FY 21 Class 030 Equipment	(266,110)	100% G	Decrease due to one-time purchase in FY19 of new scanner
FY 21 Class 103 Contracts for OP Services	(21,881)	100% G	Decrease due to renegotiated contracts
FY 21 Class 050 Personal Services Temp	19,685	100% G	New expense class created for part time position
Net Change FY 21 Acct Unit: 10800000	(312,641)	100% G	
*** Audit - 13010000	4,770,002	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 010 Personal Services	154,356	100% G	Transferred three positions IN to Audit

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

FY 20 Class 011 Personal Services	(6,085)	100% G	Position in this class budgeted at lower step
FY 20 Class 012 Personal Services	6,325	100% G	Position in this class budgeted at a higher step
FY 20 Class 026 Org Dues	(10,000)	100% G	Reduced to include only MTC dues
FY 20 Class 066 Employee Training	5,000	100% G	Increase in employee training to support goals
FY 20 Class 070 In-State Travel	(6,000)	100% G	Added class 070 expense line to other division to accurately reflect expenditures made. Reduced audit line as a result
FY 20 Class 080 Out- State Travel	50,000	100% G	Increased number of Auditors traveling for out of state audits
Net Change FY 20 Acct Unit: 1301000	255,513	100% G	
FY 21 Class 010 Personal Services	179,654	100% G	Transferred three positions IN to Audit

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

FY 21 Class 012 Personal Services	6,625	100% G	Position in this class budgeted at a higher step
FY 21 Class 026 Org Dues	(10,000)	100% G	Reduced to include only MTC dues
FY 21 Class 060 Benefits	68,323	100% G	Increase in benefit costs
FY 21 Class 070 In-State Travel	(14,000)	100% G	Added class 070 expense line to other division to accurately reflect expenditures made. Reduced audit line as a result
FY 21 Class 080 Out-State Travel	20,540	100% G	Increased number of auditors traveling for out of state audits
Net Change FY21 Acct Unit: 14010000	349,923	100% G	
*** Collections 14010000	1,002,972	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

FY 20 Class 018 Overtime	1,000	100% G	Increase presence at weekend events for mobile license review
FY 20 Class 020 Current Expense	10,000	100% G	Increase due to biennial mailings for M&R license renewals
FY 20 Class 030 Equipment New/Replacement	2,500	100% G	New expense class created for ergonomically improving employee workstations
FY 20 Class 066 Employee Training	1,500	100% G	Increase to provide de-escalation training for field staff
FY 20 Class 070 In-State Travel	1,000	100% G	New expense class created for travel reimbursements for staff attending weekend events
FY 20 Class 080 Out-State Travel	2,500	100% G	New expense class created for out of state conference/training attendance
Net Change FY 20 Acct Unit 14010000	8,292	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	COL840510	REVENUE COLLECTIONS

FY 21 Class 010 Personal Services	14,366	100% G	Increase due to step increases
FY 21 Class 018 Overtime	1,000	100% G	Increase presence at weekend events for mobile license review
Net Change FY 21 Acct Unit: 14010000	17,853	100% G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Property Appraisal/Municipal Services

**841010**

FY2019 Total Authorized Positions: 29  
(1 Unclassified)  
(28 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
ACTIVITY APP841010 PROP APPRAISAL/MUNICIPAL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,496,576	1,731,460	1,665,201	0	1,665,201	1,698,118	0	1,698,118
Personal Services-Unclassified	108,961	115,318	118,105	0	118,105	118,106	0	118,106
<b>Total Current Permanent Positions</b>	<b>1,605,537</b>	<b>1,846,778</b>	<b>1,783,306</b>	<b>0</b>	<b>1,783,306</b>	<b>1,816,224</b>	<b>0</b>	<b>1,816,224</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	2	0	2	2	0	2
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	772,179	990,145	902,772	0	902,772	940,812	0	940,812
<b>Total Personnel Services Benefits</b>	<b>772,179</b>	<b>990,145</b>	<b>902,772</b>	<b>0</b>	<b>902,772</b>	<b>940,812</b>	<b>0</b>	<b>940,812</b>
<b>Major Operating Expenses</b>								
Current Expenses	113,325	137,850	45,000	0	45,000	39,000	0	39,000
Rents-Leases Other Than State	3,644	3,660	3,855	0	3,855	3,855	0	3,855
Maint.Other Than Build.- Grnds	349,742	400,000	0	0	0	0	0	0
Equipment New/Replacement	0	0	501	0	501	2	0	2
Technology - Software	0	0	459,658	0	459,658	400,000	0	400,000
Employee training	0	0	5,200	0	5,200	2,687	0	2,687
In-State Travel Reimbursement	0	0	2,535	0	2,535	191	0	191
Out-Of State Travel	0	0	1,401	0	1,401	1,001	0	1,001
<b>Total Major Operating Expenses</b>	<b>466,711</b>	<b>541,510</b>	<b>518,150</b>	<b>0</b>	<b>518,150</b>	<b>446,736</b>	<b>0</b>	<b>446,736</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	844,871	866,250	887,000	0	887,000	887,000	0	887,000
<b>Total Grants and Grants Administration</b>	<b>844,871</b>	<b>866,250</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	96,500	0	96,500	96,500	0	96,500
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>
<b>Total Division APP841010</b>	<b>3,689,298</b>	<b>4,244,683</b>	<b>4,187,730</b>	<b>0</b>	<b>4,187,730</b>	<b>4,187,274</b>	<b>0</b>	<b>4,187,274</b>
Other	16,366	624,015	627,135	0	627,135	630,271	0	630,271
General Fund	3,672,932	3,620,668	3,560,595	0	3,560,595	3,557,003	0	3,557,003

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
ACTIVITY                    APP841010 PROP APPRAISAL/MUNICIPAL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	3,689,298	4,244,683	4,187,730	0	4,187,730	4,187,274	0	4,187,274
Permanent Classified	28.00	28.00	27.00	0.00	27.00	27.00	0.00	27.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	29.00	29.00	28.00	0.00	28.00	28.00	0.00	28.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
**ORGANIZATION** 5413APS APPRAISAL SERVICES

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 54130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,058,907	1,268,882	1,190,453	0	1,190,453	1,215,771	0	1,215,771
011 Personal Services-Unclassified	108,961	115,318	118,105	0	118,105	118,106	0	118,106
018 Overtime	0	0	1	0	1	1	0	1
020 Current Expenses	26,917	42,050	40,000	0	40,000	37,000	0	37,000
022 Rents-Leases Other Than State	2,060	2,060	2,271	0	2,271	2,271	0	2,271
024 Maint.Other Than Build.- Grnds	349,742	400,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	0	1	0	1	1	0	1
038 Technology - Software	0	0	459,658	0	459,658	400,000	0	400,000
060 Benefits	524,893	710,535	619,577	0	619,577	645,288	0	645,288
066 Employee training	0	0	3,000	0	3,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	0	500	0	500	190	0	190
080 Out-Of State Travel	0	0	1,400	0	1,400	1,000	0	1,000
<b>Expenditure Total</b>	<b>2,071,480</b>	<b>2,538,845</b>	<b>2,434,966</b>	<b>0</b>	<b>2,434,966</b>	<b>2,420,628</b>	<b>0</b>	<b>2,420,628</b>
<b>Estimated Source of Funds</b>								
General Fund	2,071,480	2,538,845	2,434,966	0	2,434,966	2,420,628	0	2,420,628
<b>Total</b>	<b>2,071,480</b>	<b>2,538,845</b>	<b>2,434,966</b>	<b>0</b>	<b>2,434,966</b>	<b>2,420,628</b>	<b>0</b>	<b>2,420,628</b>
<b>Number of Positions</b>								
Permanent Classified	21.00	21.00	20.00	0.00	20.00	20.00	0.00	20.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00084 REVENUE ADMINISTRATION DEPT  
**AGENCY** 084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY** APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
**ORGANIZATION** 7885MUS MUNICIPAL SERVICES

**FUND** 010 **AGENCY** 084 **ACCOUNTING UNIT** 78850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	304,584	322,317	331,588	0	331,588	336,762	0	336,762
018 Overtime	0	0	1	0	1	1	0	1
020 Current Expenses	564	5,800	5,000	0	5,000	2,000	0	2,000
022 Rents-Leases Other Than State	1,584	1,600	1,584	0	1,584	1,584	0	1,584
030 Equipment New/Replacement	0	0	500	0	500	1	0	1
060 Benefits	178,728	202,948	205,783	0	205,783	214,819	0	214,819
066 Employee training	0	0	2,200	0	2,200	1,687	0	1,687
070 In-State Travel Reimbursement	0	0	2,035	0	2,035	1	0	1
080 Out-Of State Travel	0	0	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>485,460</b>	<b>532,665</b>	<b>548,692</b>	<b>0</b>	<b>548,692</b>	<b>556,856</b>	<b>0</b>	<b>556,856</b>
<b>Estimated Source of Funds</b>								
General Fund	485,460	532,665	548,692	0	548,692	556,856	0	556,856
<b>Total</b>	<b>485,460</b>	<b>532,665</b>	<b>548,692</b>	<b>0</b>	<b>548,692</b>	<b>556,856</b>	<b>0</b>	<b>556,856</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
 DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
 AGENCY                        084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY                    APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
 ORGANIZATION            3718FLC FLOOD CONTROL

FUND   010   AGENCY   084   ACCOUNTING UNIT   37180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
055    Flood Control	844,871	866,250	887,000	0	887,000	887,000	0	887,000
<b>Expenditure Total</b>	844,871	866,250	887,000	0	887,000	887,000	0	887,000
<b>Estimated Source of Funds</b>								
General Fund	828,505	242,235	259,865	0	259,865	256,729	0	256,729
Other Funds								
009    Agency Income	16,366	624,015	627,135	0	627,135	630,271	0	630,271
<b>Total</b>	844,871	866,250	887,000	0	887,000	887,000	0	887,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
AGENCY                        084 REVENUE ADMINISTRATION DEPT  
ACTIVITY                    APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
ORGANIZATION              7890EXC EXCAVATION

FUND    010    AGENCY    084    ACCOUNTING UNIT    78900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	71,291	74,841	76,633	0	76,633	76,633	0	76,633
060 Benefits	40,114	44,949	45,496	0	45,496	47,233	0	47,233
<b>Expenditure Total</b>	<b>111,405</b>	<b>119,790</b>	<b>122,129</b>	<b>0</b>	<b>122,129</b>	<b>123,866</b>	<b>0</b>	<b>123,866</b>
<b>Estimated Source of Funds</b>								
General Fund	111,405	119,790	122,129	0	122,129	123,866	0	123,866
<b>Total</b>	<b>111,405</b>	<b>119,790</b>	<b>122,129</b>	<b>0</b>	<b>122,129</b>	<b>123,866</b>	<b>0</b>	<b>123,866</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
AGENCY                        084 REVENUE ADMINISTRATION DEPT  
ACTIVITY                    APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
ORGANIZATION              1120LTL LAND TAXES LOST

FUND    010    AGENCY    084    ACCOUNTING UNIT    11200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	85,844	90,000	0	0	0	0	0	0
033    Land Acquisitions and Easement	0	0	96,500	0	96,500	96,500	0	96,500
<b>Expenditure Total</b>	<b>85,844</b>	<b>90,000</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>
<b>Estimated Source of Funds</b>								
General Fund	85,844	90,000	96,500	0	96,500	96,500	0	96,500
<b>Total</b>	<b>85,844</b>	<b>90,000</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00084 REVENUE ADMINISTRATION DEPT  
AGENCY                        084 REVENUE ADMINISTRATION DEPT  
ACTIVITY                    APP841010 PROP APPRAISAL/MUNICIPAL SVCS  
ORGANIZATION              1871TTA TIMBER TAX ADMINISTRATION

FUND   010   AGENCY   084   ACCOUNTING UNIT   18710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	61,794	65,420	66,527	0	66,527	68,952	0	68,952
060 Benefits	28,444	31,713	31,916	0	31,916	33,472	0	33,472
<b>Expenditure Total</b>	<b>90,238</b>	<b>97,133</b>	<b>98,443</b>	<b>0</b>	<b>98,443</b>	<b>102,424</b>	<b>0</b>	<b>102,424</b>
<b>Estimated Source of Funds</b>								
General Fund	90,238	97,133	98,443	0	98,443	102,424	0	102,424
<b>Total</b>	<b>90,238</b>	<b>97,133</b>	<b>98,443</b>	<b>0</b>	<b>98,443</b>	<b>102,424</b>	<b>0</b>	<b>102,424</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

**STATUTORY BASIS:**

RSA 21-J Dept of Revenue; RSA 72-B Excavation Tax; RSA 76 Apportionment, Assessment & Abatement of Tax); RSA 79 Forest Conservation & Taxation; RSA 79-A Current Use Taxation; RSA 79-B Conservation Restrictions; RSA 79-c Discretionary Easements; RSA 79-D Discretionary Preservation Easements; RSA 80 Collection of Tax; RSA 83-F:3 Determination of Value (Utility Property Tax); RSA 198:57 Low and Moderate Income Homeowners Property Tax Relief

**DESCRIPTION:**

**Prop Appraisal/Municipal Svcs mission is to assure fairness, equity and proportionality in the assessment and collection of property taxes and the administration of municipal finances in the state by establishing tax rates, providing technical assistance and education to municipal officials, monitoring revaluations, reviewing assessment practices, equalizing local assessed valuation, appraising utility and railroad property, and administering timber and gravel taxation.**

Prop Appraisal/Municipal Svsc Activity is comprised of the following accounting units: Appraisal Services (accounting unit 5413); Excavation (accounting unit 7890); Flood Control (accounting unit 3718); Land Taxes Lost (accounting unit 1120);

Municipal Services (accounting unit 7885) and Timber Tax Administration (accounting unit 1871).

Appraisal Services assures fairness, equity and proportionality in the assessment and collection of property taxes. Monitors revaluations, reviews assessment practices, equalizes local assessed value, appraises public utility and railroad property.

Excavation assures fairness, equity and proportionality in the local assessment of excavation tax.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

Timber assures fairness, equity and proportionality in the local assessment of timber tax.

Municipal Services establishes tax rates in a timely manner and provides technical assistance relative to taxation and finance.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
APP-1	5 FT	Establish and approve all tax rates by December 1	259 Municipality Tax Rates	Percent of tax rates set by December 1	90% of the 259 property tax rates set by November 15th	95% Property tax rates set November 15. All tax rates set December 1	95% Property tax rates set November 15. All tax rates set December 1	95% Property tax rates set November 15. All tax rates set December 1
APP-2	26 FT	Increase technical assistance or educational opportunities to municipal officials	Classes, Webinars, and Manuals for Municipal Officials. Partner with NHA AO to provide property tax related courses	Classes, Webinars, and Manuals for Municipal Officials	60	70	75	80



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
APP-3	10 FT	Monitor and document 60 revaluations by March 15 <sup>th</sup> of the following year	Review and notify 60 municipalities of compliance with ASB guidelines	Percent of required revaluations completed by March 15th of the following year	100%	100%	100%	100%
APP-4	4 FT	Conduct 259 ratio studies by April 1 <sup>st</sup> and equalize locally assessed values by May 1 <sup>st</sup>	Ratios studies notification of total equalized values	Percent of ratio studies and equalized values completed by deadlines	100%	100%	100%	100%
APP-5	2 FT	Appraise all railroads and utilities as defined by RSA 83-F property tax by December 1 <sup>st</sup>	104 Utility Companies; 9 railroad companies and 225 railcar companies	Percent of appraisals completed by deadline	100%	100%	100%	100%
APP-6	2 FT	Administer timber and gravel processes. Process Notices of	Certifications and Reports of	Compliant notices	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Intent to cut timber and Notices of Intent to Excavate within 5 days of receipt.	Timber and Gravel yields	processed within 5 days				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Property Appraisal - 54130000	2,538,845	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 010 Personal Services	(78,429)	100% G	Transferred one position OUT of Property Appraisal
FY 20 Class 038 Technology Software	59,658	100% G	New expense class created by DAS (previously budgeted in Class 024) to improve efficiencies in budgeting and invoicing Renegotiated contract
FY 20 Class 060 Benefits	(90,958)	100% G	Transferred one position OUT of Property Appraisal
Net Change FY 20 Acct Unit: 54130000	(103,880)	100% G	
FY 21 Class 010 Personal Services	(53,111)	100% G	Transferred one position OUT of Property Appraisal
FY 21 Class 020 Current Expense	(5,050)	100% G	Reduced to be more in line with historical expenditure

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

FY 21 Class 038 Technology Software	10,000	100% G	New expense class created by DAS (previously budgeted in Class 024) to improve efficiencies in budgeting and invoicing Renegotiated contract
FY 21 Class 060 Benefits	(65,247)	100% G	Transferred one position OUT of Property Appraisal
Net Change FY 21 Acct Unit: 54130000	(118,218)	100% G	
*** Municipal Services - 78850000	532,665	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 066 Employee Training	2,200	100% G	New expense class created for employees to attend municipal trainings
FY 20 Class 070 In-State Travel	2,035	100% G	New expense class created for employees who attend municipal trainings
Net Change FY 20 Acct Unit 78850000	16,025	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

FY 21 Class 020 Current Expense	(3,800)	100% G	Reduced to be more in line with historical expenditure
FY 21 Class 060 Benefits	11,871	100% G	Increase in benefit costs
FY 21 Class 066 Employee Training	1,687	100% G	New expense class created for employees who attend municipal trainings
Net Change FY 21 Acct Unit: 78850000	24,189	100% G	
*** Land Taxes Lost - 11200000	90,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 020 Current Expense	6,500	100% G	Increase in current use acreage values and tax rates
Net Change FY 20 Acct Unit: 11200000	6,500	100% G	
FY 21 Class 020 Current Expense	6,500	100% G	Increase in current use acreage values and tax rates
Net Change FY 21 Acct Unit: 11200000	6,500	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	APP841010	PROP APPRAISAL/MUNICIPAL SVCS

*** Timber Tax - 18710000	97,133	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 21 Class 010 Personal Services	3,532	100% G	Increase due to step increase
FY 21 Class 060 Benefits	1,759	100% G	Increase due to rise in benefit costs
Net Change FY 21 Acct Unit: 18710000	5,291	100% G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY ADM842010 ADMIN ATTACHED BOARDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	1,350	3,064	3,120	0	3,120	3,200	0	3,200
<b>Total Other Personnel Costs</b>	1,350	3,064	3,120	0	3,120	3,200	0	3,200
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	104	236	247	0	247	258	0	258
<b>Total Personnel Services Benefits</b>	104	236	247	0	247	258	0	258
<b>Major Operating Expenses</b>								
In-State Travel Reimbursement	3,027	4,828	5,100	0	5,100	5,225	0	5,225
<b>Total Major Operating Expenses</b>	3,027	4,828	5,100	0	5,100	5,225	0	5,225
<b>Total Division ADM842010</b>	4,481	8,128	8,467	0	8,467	8,683	0	8,683
General Fund	4,481	8,128	8,467	0	8,467	8,683	0	8,683
<b>Total</b>	4,481	8,128	8,467	0	8,467	8,683	0	8,683

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 AGENCY 084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY ADM842010 ADMIN ATTACHED BOARDS  
 ORGANIZATION 1700CUB CURRENT USE BOARD

FUND 010 AGENCY 084 ACCOUNTING UNIT 17000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	0	1,574	1,600	0	1,600	1,650	0	1,650
060 Benefits	0	121	125	0	125	128	0	128
070 In-State Travel Reimbursement	957	1,049	1,100	0	1,100	1,125	0	1,125
<b>Expenditure Total</b>	957	2,744	2,825	0	2,825	2,903	0	2,903
<b>Estimated Source of Funds</b>								
General Fund	957	2,744	2,825	0	2,825	2,903	0	2,903
<b>Total</b>	957	2,744	2,825	0	2,825	2,903	0	2,903



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00084 REVENUE ADMINISTRATION DEPT  
 AGENCY 084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY ADM842010 ADMIN ATTACHED BOARDS  
 ORGANIZATION 1720ASB ASSESSING STANDARDS BOARD

FUND 010 AGENCY 084 ACCOUNTING UNIT 17200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	1,350	1,490	1,520	0	1,520	1,550	0	1,550
060 Benefits	104	115	122	0	122	130	0	130
070 In-State Travel Reimbursement	2,070	3,779	4,000	0	4,000	4,100	0	4,100
<b>Expenditure Total</b>	<b>3,524</b>	<b>5,384</b>	<b>5,642</b>	<b>0</b>	<b>5,642</b>	<b>5,780</b>	<b>0</b>	<b>5,780</b>
<b>Estimated Source of Funds</b>								
General Fund	3,524	5,384	5,642	0	5,642	5,780	0	5,780
<b>Total</b>	<b>3,524</b>	<b>5,384</b>	<b>5,642</b>	<b>0</b>	<b>5,642</b>	<b>5,780</b>	<b>0</b>	<b>5,780</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	ADM842010	ADMIN ATTACHED BOARDS

**STATUTORY BASIS:**

RSA 21-J:1-a Boards Administratively Attached; RSA 21-J:14-a Assessing Standards Board; Members; Appointments; Terms; RSA 21-J:14-b Powers and Duties of the Board; RSA 21-G:10 Administratively Attached Agency; RSA 79-A:3 Current Use Advisory Board; Members; Appointments, Term; Chairman; RSA 79-A:4 Powers and Duties of Board; Rulemaking

**DESCRIPTION:**

**Mission: To provide for fair and equitable taxation of real estate subject to the property tax. Both boards provide guidance and regulation in the assessment of values: the ASB in the local administration of the assessment of property generally; and, the CUB in the administration of property enrolled in the current use assessment program.**

Admin Attached Boards is comprised of the following accounting units: Assessing Standards Board (accounting unit 1720) and Current Use Board (accounting unit 1700)

Assessing Standards Board provides standards for the local administration of property taxes.

Current Use Board ensures uniform application of current use law in the local assessment of property.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	ADM842010	ADMIN ATTACHED BOARDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-1	2 FT	Administer the Assessing Standards Board (ASB) to hold at least one public forum annually	Public forums	Number of public forums held annually	1	1	1	1
ADM-2	2 FT	Current Use Board (CUB) to hold at least three public forums throughout the state annually	Public Forums	Number of public forums held annually	3	3	3	3

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	ADM842010	ADMIN ATTACHED BOARDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
*** Current Use Board - 17000000	2,744	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 17000000</b>
Net Change FY 20 Acct Unit: 17000000	81	100% G	
Net Change FY 21 Acct Unit: 17000000	159	100% G	
*** Assessing Standards Board - 17200000	5,384	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 17200000</b>
Net Change FY 20 Acct Unit: 17200000	258	100% G	
Net Change FY 21 Acct Unit: 17200000	396	100% G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00084 REVENUE ADMINISTRATION DEPT  
ACTIVITY            REV840040 REVENUE ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Grants-Education: Adequacy and Aid								
Grants-Education: Adequacy and Aid	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Total Grants-Education: Adequacy and Aid</b>	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Total Division REV840040</b>	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Education Fund	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Total</b>	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    01 GENERAL GOVERNMENT  
**DEPARTMENT**                00084 REVENUE ADMINISTRATION DEPT  
**AGENCY**                        084 REVENUE ADMINISTRATION DEPT  
**ACTIVITY**                    REV840040 REVENUE ADMINISTRATION  
**ORGANIZATION**            1857IHG LOW-MOD INCOME HARDSHIP GRANT

**FUND 040 AGENCY 084 ACCOUNTING UNIT 18570000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
083 Hardship Grants	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Expenditure Total</b>	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Estimated Source of Funds</b>								
Education Fund	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>Total</b>	1,243,340	1,850,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00084	REVENUE ADMINISTRATION DEPT
AGENCY	084	REVENUE ADMINISTRATION DEPT
ACTIVITY	REV840040	REVENUE ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
*** Low-Mod Income - 1857000	1,850,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY 20 Class 083 Hardship Grants	(100,000)	100% G	Decrease due to drop in number of relief claims received
Net Change FY 20 Acct Unit: 18570000	(100,000)	100% G	
FY 21 Class 083 Hardship Grants	(100,000)	100% G	Decrease due to drop in number of relief claims received
Net Change FY 21 Acct Unit: 18570000	(100,000)	100% G	

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**TAX AND LAND APPEALS BOARD**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00089 TAX AND LAND APPEALS BOARD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	245,222	264,832	286,686	0	286,686	290,527	0	290,527
Personal Services-Unclassified	248,601	262,210	268,462	0	268,462	269,063	0	269,063
<b>Total Current Permanent Positions</b>	<b>493,823</b>	<b>527,042</b>	<b>555,148</b>	<b>0</b>	<b>555,148</b>	<b>559,590</b>	<b>0</b>	<b>559,590</b>
<b>Other Personnel Costs</b>								
Holiday Pay	700	700	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	27,588	28,423	22,000	0	22,000	22,000	0	22,000
<b>Total Other Personnel Costs</b>	<b>28,288</b>	<b>29,123</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	262,939	299,578	308,991	0	308,991	321,776	0	321,776
<b>Total Personnel Services Benefits</b>	<b>262,939</b>	<b>299,578</b>	<b>308,991</b>	<b>0</b>	<b>308,991</b>	<b>321,776</b>	<b>0</b>	<b>321,776</b>
<b>Major Operating Expenses</b>								
Current Expenses	6,985	9,000	9,000	0	9,000	9,000	0	9,000
Rents-Leases Other Than State	2,256	2,425	2,425	0	2,425	2,425	0	2,425
Maint.Other Than Build.- Grnds	175	320	200	0	200	200	0	200
Organizational Dues	170	270	200	0	200	200	0	200
Equipment New/Replacement	4,366	4,000	4,000	0	4,000	4,000	0	4,000
Telecommunications	5,905	6,000	6,000	0	6,000	6,000	0	6,000
Books, Periodicals, Subscripti	7,063	8,060	8,000	0	8,000	8,000	0	8,000
Employee training	150	100	100	0	100	100	0	100
In-State Travel Reimbursement	1,065	2,300	2,000	0	2,000	2,000	0	2,000
Out-Of State Travel	0	1	1	0	1	1	0	1
<b>Total Major Operating Expenses</b>	<b>28,135</b>	<b>32,476</b>	<b>31,926</b>	<b>0</b>	<b>31,926</b>	<b>31,926</b>	<b>0</b>	<b>31,926</b>
<b>Other Expenditures</b>								
Other Expenditures	3,493	7,132	4,950	0	4,950	4,953	0	4,953
<b>Total Other Expenditures</b>	<b>3,493</b>	<b>7,132</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>	<b>4,953</b>	<b>0</b>	<b>4,953</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	22,996	25,919	24,925	18,871	43,796	28,651	3,078	31,729
Transfers To General Services	63,303	67,243	70,700	0	70,700	71,806	0	71,806
Transfer to Other State Agenci	400	400	400	0	400	400	0	400
<b>Total Transfer of Appropriations</b>	<b>86,699</b>	<b>93,562</b>	<b>96,025</b>	<b>18,871</b>	<b>114,896</b>	<b>100,857</b>	<b>3,078</b>	<b>103,935</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00089 TAX AND LAND APPEALS BOARD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Department 00089</b>	903,377	988,913	1,020,040	18,871	1,038,911	1,042,102	3,078	1,045,180
<b>Source of Funds</b>								
Other	89,805	99,339	102,004	1,887	103,891	104,206	308	104,514
General Fund	813,572	889,574	918,036	16,984	935,020	937,896	2,770	940,666
<b>Total</b>	903,377	988,913	1,020,040	18,871	1,038,911	1,042,102	3,078	1,045,180
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00089 TAX AND LAND APPEALS BOARD  
 FUND: 010 AGENCY: 0089 ACCOUNTING UNIT: 00000089

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402216	Assessments	1,300	2,500	1,000	0	1,000	1,000	0	1,000
405291	Indirect-Cost-Bd Of Tax	1,514	0	0	0	0	0	0	0
405390	Appeals For Abatement	25,025	26,000	26,000	0	26,000	26,000	0	26,000
407188	Misc Revenue	564	1,000	500	0	500	500	0	500
<b>Total Unrestricted Revenues</b>		28,403	29,500	27,500	0	27,500	27,500	0	27,500

# STATE OF NEW HAMPSHIRE

## 00089 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Board of Tax and Land Appeals Department 89

FY2019 Total Authorized Positions: 8  
(3 Unclassified)  
(5 Classified)

### Board of Tax and Land Appeals

Board of Tax and Land Appeals  
(ACTTLA890010)  
(3 Unclassified, 5 Classified)  
8 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Board of Tax and Land Appeals  
Department 89**

FY2019 Total Authorized Positions: 8  
(3 Unclassified)  
(5 Classified)

**Board of Tax and Land Appeals**

**Board of Tax and Land Appeals  
(ACTTLA890010)  
(3 Unclassified, 5 Classified)  
8 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00089 TAX AND LAND APPEALS BOARD  
ACTIVITY TLA890010 BOARD OF TAX - LAND APPEALS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	245,222	264,832	286,686	0	286,686	290,527	0	290,527
Personal Services-Unclassified	248,601	262,210	268,462	0	268,462	269,063	0	269,063
<b>Total Current Permanent Positions</b>	493,823	527,042	555,148	0	555,148	559,590	0	559,590
<b>Other Personnel Costs</b>								
Holiday Pay	700	700	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	27,588	28,423	22,000	0	22,000	22,000	0	22,000
<b>Total Other Personnel Costs</b>	28,288	29,123	23,000	0	23,000	23,000	0	23,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	262,939	299,578	308,991	0	308,991	321,776	0	321,776
<b>Total Personnel Services Benefits</b>	262,939	299,578	308,991	0	308,991	321,776	0	321,776
<b>Major Operating Expenses</b>								
Current Expenses	6,985	9,000	9,000	0	9,000	9,000	0	9,000
Rents-Leases Other Than State	2,256	2,425	2,425	0	2,425	2,425	0	2,425
Maint.Other Than Build.- Grnds	175	320	200	0	200	200	0	200
Organizational Dues	170	270	200	0	200	200	0	200
Equipment New/Replacement	4,366	4,000	4,000	0	4,000	4,000	0	4,000
Telecommunications	5,905	6,000	6,000	0	6,000	6,000	0	6,000
Books, Periodicals, Subscripti	7,063	8,060	8,000	0	8,000	8,000	0	8,000
Employee training	150	100	100	0	100	100	0	100
In-State Travel Reimbursement	1,065	2,300	2,000	0	2,000	2,000	0	2,000
Out-Of State Travel	0	1	1	0	1	1	0	1
<b>Total Major Operating Expenses</b>	28,135	32,476	31,926	0	31,926	31,926	0	31,926
<b>Other Expenditures</b>								
Other Expenditures	3,493	7,132	4,950	0	4,950	4,953	0	4,953
<b>Total Other Expenditures</b>	3,493	7,132	4,950	0	4,950	4,953	0	4,953
<b>Transfer of Appropriations</b>								
Transfers To Oit	22,996	25,919	24,925	18,871	43,796	28,651	3,078	31,729
Transfers To General Services	63,303	67,243	70,700	0	70,700	71,806	0	71,806
Transfer to Other State Agenci	400	400	400	0	400	400	0	400
<b>Total Transfer of Appropriations</b>	86,699	93,562	96,025	18,871	114,896	100,857	3,078	103,935

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    01 GENERAL GOVERNMENT  
DEPARTMENT                00089 TAX AND LAND APPEALS BOARD  
ACTIVITY                    TLA890010 BOARD OF TAX - LAND APPEALS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division TLA890010</b>	903,377	988,913	1,020,040	18,871	1,038,911	1,042,102	3,078	1,045,180
Other	89,805	99,339	102,004	1,887	103,891	104,206	308	104,514
General Fund	813,572	889,574	918,036	16,984	935,020	937,896	2,770	940,666
<b>Total</b>	903,377	988,913	1,020,040	18,871	1,038,911	1,042,102	3,078	1,045,180
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00089 TAX AND LAND APPEALS BOARD  
**AGENCY** 089 TAX AND LAND APPEALS BOARD  
**ACTIVITY** TLA890010 BOARD OF TAX - LAND APPEALS  
**ORGANIZATION** 1241TLA BOARD OF TAX - LAND APPEALS

FUND 010 AGENCY 089 ACCOUNTING UNIT 12410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	245,222	264,832	286,686	0	286,686	290,527	0	290,527
011 Personal Services-Unclassified	248,601	262,210	268,462	0	268,462	269,063	0	269,063
019 Holiday Pay	700	700	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	6,985	9,000	9,000	0	9,000	9,000	0	9,000
022 Rents-Leases Other Than State	2,256	2,425	2,425	0	2,425	2,425	0	2,425
024 Maint.Other Than Build.- Grnds	175	320	200	0	200	200	0	200
026 Organizational Dues	170	270	200	0	200	200	0	200
027 Transfers To Oit	22,996	25,919	24,925	18,871	43,796	28,651	3,078	31,729
028 Transfers To General Services	63,303	67,243	70,700	0	70,700	71,806	0	71,806
030 Equipment New/Replacement	4,366	4,000	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	5,905	6,000	6,000	0	6,000	6,000	0	6,000
040 Indirect Costs	1,019	1,057	1,815	0	1,815	1,815	0	1,815
042 Additional Fringe Benefits	2,474	6,000	3,000	0	3,000	3,000	0	3,000
049 Transfer to Other State Agenci	400	400	400	0	400	400	0	400
050 Personal Service-Temp/Appointe	27,588	28,423	22,000	0	22,000	22,000	0	22,000
057 Books, Periodicals, Subscripti	7,063	8,060	8,000	0	8,000	8,000	0	8,000
060 Benefits	262,939	299,578	308,991	0	308,991	321,776	0	321,776
065 Board Expenses	0	75	75	0	75	75	0	75
066 Employee training	150	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	1,065	2,300	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	0	1	1	0	1	1	0	1
211 Catastophic Casualty Insurance	0	0	60	0	60	63	0	63
<b>Expenditure Total</b>	<b>903,377</b>	<b>988,913</b>	<b>1,020,040</b>	<b>18,871</b>	<b>1,038,911</b>	<b>1,042,102</b>	<b>3,078</b>	<b>1,045,180</b>
<b>Estimated Source of Funds</b>								
General Fund	813,572	889,574	918,036	16,984	935,020	937,896	2,770	940,666
Other Funds								
002 TRS From Dept Transportation	89,805	99,339	102,004	1,887	103,891	104,206	308	104,514
<b>Total</b>	<b>903,377</b>	<b>988,913</b>	<b>1,020,040</b>	<b>18,871</b>	<b>1,038,911</b>	<b>1,042,102</b>	<b>3,078</b>	<b>1,045,180</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00089 TAX AND LAND APPEALS BOARD  
 AGENCY 089 TAX AND LAND APPEALS BOARD  
 ACTIVITY TLA890010 BOARD OF TAX - LAND APPEALS  
 ORGANIZATION 1241TLA BOARD OF TAX - LAND APPEALS

FUND 010 AGENCY 089 ACCOUNTING UNIT 12410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00089 TAX AND LAND APPEALS BOARD  
 AGENCY 089 TAX AND LAND APPEALS BOARD  
 ACTIVITY TLA890010 BOARD OF TAX - LAND APPEALS  
 ORGANIZATION 1241TLA BOARD OF TAX - LAND APPEALS

Version  
2020B01

Fund 010 Agency 089 Accounting Unit 12410000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW005	001	LEGAL SECRETARY III	A	A						
LEGAL SECRETARY III		010 Salary			31,336.50	0.00	31,336.50	32,574.00	0.00	32,574.00
		060 Benefits			25,025.73	0.00	25,025.73	26,349.38	0.00	26,349.38
<b>ACC UNIT 12410000</b>		010 Salary			31,336.50	0.00	31,336.50	32,574.00	0.00	32,574.00
		060 Benefits			25,025.73	0.00	25,025.73	26,349.38	0.00	26,349.38
		<b>ACC UNIT 12410000 TOTAL</b>			<b>56,362.23</b>	<b>0.00</b>	<b>56,362.23</b>	<b>58,923.38</b>	<b>0.00</b>	<b>58,923.38</b>
		<b>POSITION NW005 TOTAL</b>			<b>56,362.23</b>	<b>0.00</b>	<b>56,362.23</b>	<b>58,923.38</b>	<b>0.00</b>	<b>58,923.38</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

**Board of Tax and Land Appeals (BTLA)**

*BTLA – To process, hear and decide, in an efficient and impartial manner, all tax and eminent domain appeals properly brought before it.*

**RSA ch. 71-B**

**Matters Appealable to the Board:**

Appeal of Another's Tax RSA 71-B:16, I

Betterment Assessment RSA 231:32

Business Enterprise Tax RSA 77-E; RSA 21-J:28-b

Business Finance Authority PILOTs RSA 162-A:24; RSA 162-I:15

Business Profits Tax RSA 77-A; RSA 21-J:28-b

Communications Services Tax RSA 82-A; RSA 21-J:28-b

Community Revitalization Tax Relief Incentive RSA 79-E; RSA 79-A:9

Commuters Income Tax RSA 77-B:22

Conservation Restriction Assessment RSA 79-B; RSA 79-A:9

Contamination/Pollution RSA 76:16-a

Current Use RSA 79-A

Current Use of Another's Property RSA 79-A:12

Decertification (of Assessors) RSA 21-J:14-g, II

Deferral for Elderly and Disabled RSA 72:38-a

Discretionary Easement RSA 79-C

Discretionary Preservation Easements RSA 79-D

Electricity Consumption Tax RSA 83-E; RSA 21-J:28-b

Eminent Domain RSA 498-A

Equalized Valuation RSA 71-B:5, II

Excavation Tax RSA 72-B:13

Exemptions/Tax Credits ("Personal") RSA 72:34-a

-Veterans RSA 72:28

-Blind or Disabled RSA 72:37 & 37-b

-Hearing Impaired RSA 72:38-b

-Elderly RSA 72:39-a

-Solar Energy Systems RSA 72:62

-Wind-Powered Energy Systems RSA 72:66

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

-Wood Heating Energy Systems RSA 72:70	Reassessment Petitions RSA 71-B:16-a
Exemption ("Institutional") RSA 72:34-a	Refined Petroleum Products Tax RSA 78-C; RSA 21-J:28-b
- Educational, Charitable, Religious RSA 72:23, III, IV, V	Residence Located in Industrial/Commercial Zone RSA 75:14
Farm Structures/Land Under RSA 79-F	Sales-Assessment Report Penalties RSA 21-J:9-a
Interest & Dividends & Other Income RSA 77:24; RSA 21-J:28-b	Timber Tax RSA 79:8
Land Use Change Tax RSA 79-A:10	Tobacco Tax RSA 78; RSA 21-J:28-b
Low & Moderate Homeowners Property Tax Relief RSA 198:60	Tobacco Tax Revocation of License RSA 78:31-a
Meals & Room Tax RSA 78-A; RSA 21-J:28-b	Town Lines and Perambulation of Boundaries RSA 51:7
Meals & Room Revocation of License RSA 78-A:5, II; RSA 21-J:28-b	Transfer Tax on Real Estate RSA 78-B; RSA 21-J:28-b
Prorated Assessments for Damaged Buildings RSA 76:21	Unincorporated Towns & Unorganized Places RSA 81:5
Poverty/Inability to Pay Property Tax RSA 76-16:a	Utility Property Tax RSA 83-F; RSA 21-J:28-b
Property Tax RSA 76:16 & 76:16-a	
Railroad Taxation RSA 82; RSA 21-J:28-b	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

**STATUTORY BASIS:**

RSA 71-B; RSA 498-A

**DESCRIPTION:**

***Board of Tax and Land Appeals (BTLA)***

***BTLA Mission***– To process, hear and decide, in an efficient and impartial manner, all tax and eminent domain appeals properly brought before it.

The board acts as an impartial, independent body in hearing all property and other state tax appeals within its jurisdiction in a manner that provides the taxpayers of New Hampshire a clear and transparent understanding of the appeal process and the resulting decisions of the board. The board also processes and hears all condemnations of real property to determine just compensation for eminent domain.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BTLA - 1	8FT; 1PT	To process, hear and decide all property and other tax appeals.	Approximately 403 Tax Appeals	Average Annual Cost Per Appeal	\$2,017	\$2,155	\$2,338	\$2,352
BTLA - 2	8FT; 1PT	To process condemnations of real property and to hear and determine the resulting just compensation.	Approximately 10 Condemnations	Average Annual Cost Per Condemnation	\$9,034	\$6,384	\$6,926	\$6,968

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY19 ADJUSTED AUTHORIZED BUDGET	988,913	90% G / 10% O	FY 2019 Adjusted Authorized Budget
Item of Change for FY20 (Class 010)	21,854	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY20 (Class 011)	6,252	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY20 (Class 019)	300	90% G / 10% O	Holiday pay for one part-time employee.
Item of Change for FY20 (Class 024)	(120)	90% G / 10% O	Agency determined decrease based on prior year actual.
Item of Change for FY20 (Class 026)	(70)	90% G / 10% O	Agency determined decrease based on prior year actual.
Item of Change for FY20 (Class 027)	17,877	90% G / 10% O	Amount Determined by DoIT.
Item of Change for FY20 (Class 028)	3,457	90% G / 10% O	Amount Determined by Department of Administrative Services.
Item of Change for FY40 (Class 040)	758	90% G / 10% O	Amount determined by Department of Administrative Services.
Item of Change for FY20 (Class 042)	(3,000)	90% G / 10% O	Agency determined decrease based on prior year actual.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

Item of Change for FY20 (Class 050)	(6,423)	90% G / 10% O	Decrease due to reduction to one part-time position from two.
Item of Change for FY20 (Class 057)	(60)	90% G / 10% O	Agency determined decrease due to prior year actual.
Item of Change for FY20 (Class 060)	9,413	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY20 (Class 070)	(300)	90% G / 10% O	Agency determined decrease based on prior year actual.
Item of Change for FY20 (Class 0211)	60	90% G / 10% O	Amount determined by Department of Administrative Services.
NET CHANGE FOR FY20	49,998	90% G / 10% O	Net Change for FY 20.
Item of Change for FY21 (Class 010)	25,695	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY21 (Class 011)	6,853	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY21 (Class 019)	300	90% G / 10% O	Holiday pay for one part-time employee.
Item of Change for FY21 (Class 024)	(120)	90% G / 10% O	Agency determined decrease due to prior year actual.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

Item of Change for FY21 (Class 026)	(70)	90% G / 10% O	Agency determined decrease based on prior year actual. Amount determined by DoIT.
Item of Change for FY21 (Class 027)	5,810	90% G / 10% O	
Item of Change for FY21 (Class 028)	4,563	90% G / 10% O	Amount determined by Department of Administrative Services.
Item of Change for FY21 (Class 040)	758	90% G / 10% O	Amount determined by Department of Administrative Services.
Item of Change for FY21 (Class 042)	(3,000)	90% G / 10% O	Agency determined decrease due to prior year actual.
Item of Change for FY21 (Class 050)	(6,423)	90% G / 10% O	Decrease due to reduction to one part-time position from two.
Item of Change for FY21 (Class 057)	(60)	90% G / 10% O	Agency determined decrease due to prior year actual.
Item of Change for FY21 (Class 060)	22,198	90% G / 10% O	Increase due to collective bargaining agreement.
Item of Change for FY21 (Class 070)	(300)	90% G / 10% O	Agency determined decrease due to prior year actual.
Item of Change for FY21 (Class 0211)	63	90% G / 10% O	Amount determined by Department of Administrative Services.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00089	TAX AND LAND APPEALS BOARD
AGENCY	089	TAX AND LAND APPEALS BOARD
ACTIVITY	TLA890010	BOARD OF TAX - LAND APPEALS

NET CHANGE FOR FY21	56,267	90% G / 10% O	Net Change for FY 21.
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**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**DEVELOPMENT DISABILITIES CNCL**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00097 DEVELOPMENT DISABILITIES CNCL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	119,131	148,296	165,954	0	165,954	172,050	0	172,050
<b>Total Current Permanent Positions</b>	119,131	148,296	165,954	0	165,954	172,050	0	172,050
<b>Other Personnel Costs</b>								
FT Employees Special Payments	16,714	60,000	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	50,942	69,452	43,000	0	43,000	45,000	0	45,000
<b>Total Other Personnel Costs</b>	67,656	129,452	73,000	0	73,000	75,000	0	75,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	67,195	89,327	98,326	0	98,326	102,918	0	102,918
<b>Total Personnel Services Benefits</b>	67,195	89,327	98,326	0	98,326	102,918	0	102,918
<b>Major Operating Expenses</b>								
Current Expenses	16,495	38,346	48,900	0	48,900	49,150	0	49,150
Rents-Leases Other Than State	35,965	38,050	38,225	0	38,225	38,800	0	38,800
Organizational Dues	4,245	5,500	5,500	0	5,500	5,500	0	5,500
Equipment New/Replacement	178	3,500	3,500	0	3,500	3,500	0	3,500
Telecommunications	6,815	8,925	6,758	0	6,758	6,758	0	6,758
Consultants	10,555	50,000	30,000	0	30,000	30,000	0	30,000
Employee training	0	7,000	7,000	0	7,000	7,000	0	7,000
In-State Travel Reimbursement	1,777	2,400	9,000	0	9,000	9,000	0	9,000
Out-Of State Travel	10,449	17,000	17,000	0	17,000	17,000	0	17,000
<b>Total Major Operating Expenses</b>	86,479	170,721	165,883	0	165,883	166,708	0	166,708
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	42,111	100,000	124,500	0	124,500	124,500	0	124,500
<b>Total Grants and Grants Administration</b>	42,111	100,000	124,500	0	124,500	124,500	0	124,500
<b>Other Expenditures</b>								
Other Expenditures	13,832	32,085	45,713	0	45,713	46,013	0	46,013
<b>Total Other Expenditures</b>	13,832	32,085	45,713	0	45,713	46,013	0	46,013
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,706	13,146	10,701	15	10,716	10,815	15	10,830

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
 DEPARTMENT 00097 DEVELOPMENT DISABILITIES CNCL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	0	87	100	0	100	100	0	100
<b>Total Transfer of Appropriations</b>	8,706	13,233	10,801	15	10,816	10,915	15	10,930
<b>Total Department 00097</b>	405,110	683,114	684,177	15	684,192	698,104	15	698,119
<b>Source of Funds</b>								
Federal Fund	404,110	683,114	684,177	15	684,192	698,104	15	698,119
Other	1,000	0	0	0	0	0	0	0
<b>Total</b>	405,110	683,114	684,177	15	684,192	698,104	15	698,119
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

00097 ORGANIZATIONAL CHART

**DEPARTMENT ORGANIZATION CHART**  
**NH Council on Developmental Disabilities**  
**Department 97**

FY2019 Total Authorized Positions: 3  
(0 Unclassified)  
(003 Classified)

**NH Council on Developmental Disabilities**

**Activity/Function Program**  
**(DDC970010)**  
(0 Unclassified, 03 Classified)  
03 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT  
DEPARTMENT 00097 DEVELOPMENT DISABILITIES CNCL  
ACTIVITY DDC970010 DEVELOP. DISABILITIES COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	119,131	148,296	165,954	0	165,954	172,050	0	172,050
<b>Total Current Permanent Positions</b>	119,131	148,296	165,954	0	165,954	172,050	0	172,050
<b>Other Personnel Costs</b>								
FT Employees Special Payments	16,714	60,000	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	50,942	69,452	43,000	0	43,000	45,000	0	45,000
<b>Total Other Personnel Costs</b>	67,656	129,452	73,000	0	73,000	75,000	0	75,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	67,195	89,327	98,326	0	98,326	102,918	0	102,918
<b>Total Personnel Services Benefits</b>	67,195	89,327	98,326	0	98,326	102,918	0	102,918
<b>Major Operating Expenses</b>								
Current Expenses	16,495	38,346	48,900	0	48,900	49,150	0	49,150
Rents-Leases Other Than State	35,965	38,050	38,225	0	38,225	38,800	0	38,800
Organizational Dues	4,245	5,500	5,500	0	5,500	5,500	0	5,500
Equipment New/Replacement	178	3,500	3,500	0	3,500	3,500	0	3,500
Telecommunications	6,815	8,925	6,758	0	6,758	6,758	0	6,758
Consultants	10,555	50,000	30,000	0	30,000	30,000	0	30,000
Employee training	0	7,000	7,000	0	7,000	7,000	0	7,000
In-State Travel Reimbursement	1,777	2,400	9,000	0	9,000	9,000	0	9,000
Out-Of State Travel	10,449	17,000	17,000	0	17,000	17,000	0	17,000
<b>Total Major Operating Expenses</b>	86,479	170,721	165,883	0	165,883	166,708	0	166,708
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	42,111	100,000	124,500	0	124,500	124,500	0	124,500
<b>Total Grants and Grants Administration</b>	42,111	100,000	124,500	0	124,500	124,500	0	124,500
<b>Other Expenditures</b>								
Other Expenditures	13,832	32,085	45,713	0	45,713	46,013	0	46,013
<b>Total Other Expenditures</b>	13,832	32,085	45,713	0	45,713	46,013	0	46,013
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,706	13,146	10,701	15	10,716	10,815	15	10,830
Transfer to Other State Agenci	0	87	100	0	100	100	0	100
<b>Total Transfer of Appropriations</b>	8,706	13,233	10,801	15	10,816	10,915	15	10,930



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            01 GENERAL GOVERNMENT  
DEPARTMENT        00097 DEVELOPMENT DISABILITIES CNCL  
ACTIVITY            DDC970010 DEVELOP. DISABILITIES COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division DDC970010</b>	405,110	683,114	684,177	15	684,192	698,104	15	698,119
Federal Fund	404,110	683,114	684,177	15	684,192	698,104	15	698,119
Other	1,000	0	0	0	0	0	0	0
<b>Total</b>	405,110	683,114	684,177	15	684,192	698,104	15	698,119
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 01 GENERAL GOVERNMENT  
**DEPARTMENT** 00097 DEVELOPMENT DISABILITIES CNCL  
**AGENCY** 097 DEVELOPMENT DISABILITIES CNCL  
**ACTIVITY** DDC970010 DEVELOP. DISABILITIES COUNCIL  
**ORGANIZATION** 7135CEX97 COUNCIL EXPENDITURES

FUND 010 AGENCY 097 ACCOUNTING UNIT 71350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	119,131	148,296	165,954	0	165,954	172,050	0	172,050
017 FT Employees Special Payments	16,714	60,000	30,000	0	30,000	30,000	0	30,000
020 Current Expenses	16,495	38,346	48,900	0	48,900	49,150	0	49,150
022 Rents-Leases Other Than State	35,965	38,050	38,225	0	38,225	38,800	0	38,800
026 Organizational Dues	4,245	5,500	5,500	0	5,500	5,500	0	5,500
027 Transfers To Oit	8,706	13,146	10,701	15	10,716	10,815	15	10,830
030 Equipment New/Replacement	178	3,500	3,500	0	3,500	3,500	0	3,500
039 Telecommunications	6,815	8,925	6,758	0	6,758	6,758	0	6,758
040 Indirect Costs	1,711	1,430	7,000	0	7,000	7,300	0	7,300
041 Audit Fund Set Aside	0	655	700	0	700	700	0	700
042 Additional Fringe Benefits	8,607	16,000	13,000	0	13,000	13,000	0	13,000
046 Consultants	10,555	50,000	30,000	0	30,000	30,000	0	30,000
049 Transfer to Other State Agenci	0	87	100	0	100	100	0	100
050 Personal Service-Temp/Appointe	50,942	69,452	43,000	0	43,000	45,000	0	45,000
060 Benefits	67,195	89,327	98,326	0	98,326	102,918	0	102,918
065 Board Expenses	3,514	14,000	25,000	0	25,000	25,000	0	25,000
066 Employee training	0	7,000	7,000	0	7,000	7,000	0	7,000
070 In-State Travel Reimbursement	1,777	2,400	9,000	0	9,000	9,000	0	9,000
072 Grants-Federal	42,111	100,000	124,500	0	124,500	124,500	0	124,500
080 Out-Of State Travel	10,449	17,000	17,000	0	17,000	17,000	0	17,000
211 Catastrophic Casualty Insurance	0	0	13	0	13	13	0	13
<b>Expenditure Total</b>	<b>405,110</b>	<b>683,114</b>	<b>684,177</b>	<b>15</b>	<b>684,192</b>	<b>698,104</b>	<b>15</b>	<b>698,119</b>
<b>Estimated Source of Funds</b>								
Federal Fund	404,110	683,114	684,177	15	684,192	698,104	15	698,119
Other Funds								
006 Agency Income	1,000	0	0	0	0	0	0	0
<b>Total</b>	<b>405,110</b>	<b>683,114</b>	<b>684,177</b>	<b>15</b>	<b>684,192</b>	<b>698,104</b>	<b>15</b>	<b>698,119</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

***New Hampshire Council on Developmental Disabilities***

NH RSA Chapter 19-J ; 42 USC 15001 et seq

***NHCDD***

*The Council's mission is to achieve "dignity, full rights of citizenship, equal opportunities, and full participation for all NH citizens with developmental disabilities."*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

**STATUTORY BASIS:**

NH RSA Chapter 19-J; 42 USC 15001 et seq.

**DESCRIPTION:**

The Council consists of 21 members appointed by the Governor. Members represent all major stakeholders including people with developmental disabilities, their families, and state and private agencies serving them. The work of the Council is carried out by an Executive Director and staff. The mission is to achieve "dignity, full rights of citizenship, equal opportunities, and full participation for all NH citizens with developmental disabilities" by giving people with disabilities a voice in policymaking, by improving the effectiveness of the supports and services they need to reach their potential, and by increasing capacity to ensure enough supports are available and accessible. Responsibilities include (1) developing and implementing a collaborative Five-Year Plan to improve lives and services; (2) providing policymakers at all levels of government with the data and input they need; (3) continuously assessing the quality of life for all people with developmental disabilities and the effectiveness of community services and supports in improving lives; (4) providing opportunities and technical assistance for people with disabilities to speak on their own behalf; (5) improving the effectiveness of services by collaboratively developing, demonstrating, and disseminating best practices; (6) convening stakeholders and building interagency partnerships needed for better services; (7) workforce development; and (8) building more inclusive communities and accepting public attitudes.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	4	Develop, monitor, revise, and report progress annually on the Five-Year Plan and PPR as required by the	Number of plan amendments and program performance reports filed with the	NHCDD will develop, monitor, revise, and report progress annually as required by the	2	2	2	2

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	3	<p>Administration on Developmental Disabilities.</p> <p>Develop, support, improve, or implement projects in the areas of education, employment, health, safety, transportation, housing, community supports, workforce, quality assurance, and self advocacy in relation to our Five-Year Plan goals and objectives.</p>	<p>Federal Government</p> <p>Number of projects developed, supported, and implemented</p>	<p>Administration on Developmental Disabilities</p> <p>The NHCDD will develop and implement 15 projects in the areas of education, employment, health, safety, transportation, housing, community supports, workforce, quality assurance, and self advocacy per the 5 year plan</p>	15	15	15	15

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3	3	The Council will support the implementation of best practices, systems, improvements and policies to expand opportunities and support the full inclusion of people with developmental disabilities.	Number of Programs and Policies improved	The Council will support the implementation of best practices, systems, improvements and policies to expand opportunities and support the full inclusion of people with developmental disabilities	30	30	30	30
4	3	Support the implementation of best practices, system improvement and policies that expand opportunities and support the full inclusion of peoples with developmental	Number of people informed about best practices, system improvements and policies	The Council will continue to inform people about best practices, system improvement and policies	5053	3000	3000	3000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5	3	<p>disabilities through education, training, and other Council projects.</p> <p>Educate the public about the value of accessibility, inclusion, and issues impacting people with disabilities by reaching people through information, material, and messages produced or supported by the Council.</p>	<p>that expand opportunities and support the full inclusion of peoples with developmental disabilities</p> <p>Number of people reached by information, material, and messages produced or supported by the Council</p>	<p>that expand opportunities and support the full inclusion of peoples with developmental disabilities</p> <p>The Council will continue to reach members of the public about the value of accessibility, inclusion, and issues impacting people with disabilities</p>	562,362	300,000	300000	300000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FT Employment Increase	24,000	100% Federal Funds	Class 10 Increase 2019 NHCDD vacant position gave opportunity to do reorganization of two positions.  Project Director-Vacant we reclassified this position to Grade 12 Program Assistant which allowed us to move the part-time Policy Director from PT to Full time  3 funded full time position.
Class 50 Decrease	(24,000)	100% Federal Funds	Class 50 Decrease moved PT Policy Director position to class 10 Full time reorganization.
Class 40 increase	5,000	100% Federal Funds	Class 40 Increase -Followed procedure for SWCAP costs. Error correction from 18/19 budget for 1500.00 plus increase of \$4000.00 (average of 5 years) for \$7000.00 dollar total of Indirect cost.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

Class 20 Increase	12,000	100 % Federal Funds	Class 20 increase in order to provide more project based sponsorships and increase in staff training costs.
Class 17 Decrease	(30,000)	100% Federal Funds	Class 17 decrease, Special Payments- projected retirement benefit payouts for FT employees. 2018 vacant position reduced NHCDD employee liabilities.
Class 72 Increase	24,000	100% Federal Funds	Increase in Grants and Projects class 72 issue more Personal, Community grants and Demonstration Projects.
Class 46 Decrease	(20,000)	100% Federal Funds	Reorganization -funded 3 full-time time employees and with Receptionist on board less expectations of Consultant services.
Class 70 Increase	6,600	100% Federal Funds	The council staff members support several projects and conferences around the state which is in travel over 50 Miles which then employees can have hotel accommodations. Increase in staff we will have 3 Fulltime employees traveling

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

Class 65 Board Expenses Increase	11,000	100% Federal Funds	<p>as well as up to 3 Part-Time staff. A total of 6 employees submitting for mileage reimbursements.</p> <p>NH Council on Developmental Disabilities has up to 21 Members on the Council. All council members are entitled to travel reimbursement this class covers in-state travel as well as out-of-state travel. Several of the council members will be traveling to Washington DC for Policy Seminar each year of the budget as well as NACDD trainings.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

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**E      NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

NO Changes.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00097	DEVELOPMENT DISABILITIES CNCL
AGENCY	097	DEVELOPMENT DISABILITIES CNCL
ACTIVITY	DDC970010	DEVELOP. DISABILITIES COUNCIL

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
097 DDC	\$ 7,000.00	\$ 7,300.00

**CALCULATIONS:**

Results of application of The Statewide Cost Allocation plan provided by Department of Administrative Services, Division of Accounting Services.

Formula used was an average of the past 5 years and review of 2019 current allocation.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**JUDICIAL COUNCIL**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00007 JUDICIAL COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	78,602	85,652	93,287	0	93,287	95,236	0	95,236
Personal Services-Unclassified	98,188	100,397	111,828	0	111,828	117,379	0	117,379
Personal Services Non Classifi	0	0	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	176,790	186,049	205,115	0	205,115	212,615	0	212,615
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	5,592	8,500	8,500	0	8,500	8,500	0	8,500
<b>Total Other Personnel Costs</b>	5,592	8,500	8,500	0	8,500	8,500	0	8,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	104,115	104,909	125,450	0	125,450	131,755	0	131,755
<b>Total Personnel Services Benefits</b>	104,115	104,909	125,450	0	125,450	131,755	0	131,755
<b>Major Operating Expenses</b>								
Current Expenses	10,341	9,146	6,146	0	6,146	6,146	0	6,146
Organizational Dues	0	100	100	0	100	100	0	100
Equipment New/Replacement	0	2,000	2,000	0	2,000	2,000	0	2,000
Telecommunications	1,724	2,247	2,300	0	2,300	2,400	0	2,400
Employee training	250	2,000	2,000	0	2,000	2,000	0	2,000
Training of Providers	0	0	3,000	0	3,000	3,000	0	3,000
Promotional - Marketing Expens	0	0	3,500	0	3,500	3,750	0	3,750
In-State Travel Reimbursement	838	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Major Operating Expenses</b>	13,153	19,993	23,546	0	23,546	23,896	0	23,896
<b>Contracted Expenditures</b>								
Contracted Expenditures	29,170,507	29,002,227	29,106,405	3,178,120	32,284,525	29,238,882	3,851,997	33,090,879
<b>Total Contracted Expenditures</b>	29,170,507	29,002,227	29,106,405	3,178,120	32,284,525	29,238,882	3,851,997	33,090,879
<b>Other Expenditures</b>								
Other Expenditures	0	0	21	0	21	22	0	22
<b>Total Other Expenditures</b>	0	0	21	0	21	22	0	22
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,563	3,383	5,623	26	5,649	6,313	62	6,375

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00007 JUDICIAL COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	1,563	3,383	5,623	26	5,649	6,313	62	6,375
<b>Total Department 00007</b>	29,471,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
<b>Source of Funds</b>								
Other	2,000	0	0	0	0	0	0	0
General Fund	29,469,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
<b>Total</b>	29,471,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00



# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00007 JUDICIAL COUNCIL  
 FUND: 010 AGENCY: 0007 ACCOUNTING UNIT: 00000007

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
405318	Guard.Ad Litem-Probate Recover	4,244	0	1,000	0	1,000	1,000	0	1,000
407188	Misc Revenue	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		4,244	0	1,000	0	1,000	1,000	0	1,000

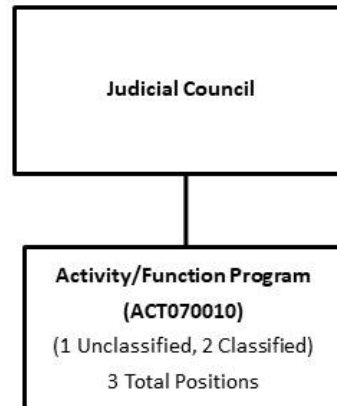
# STATE OF NEW HAMPSHIRE

## 00007 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Judicial Council Department 07

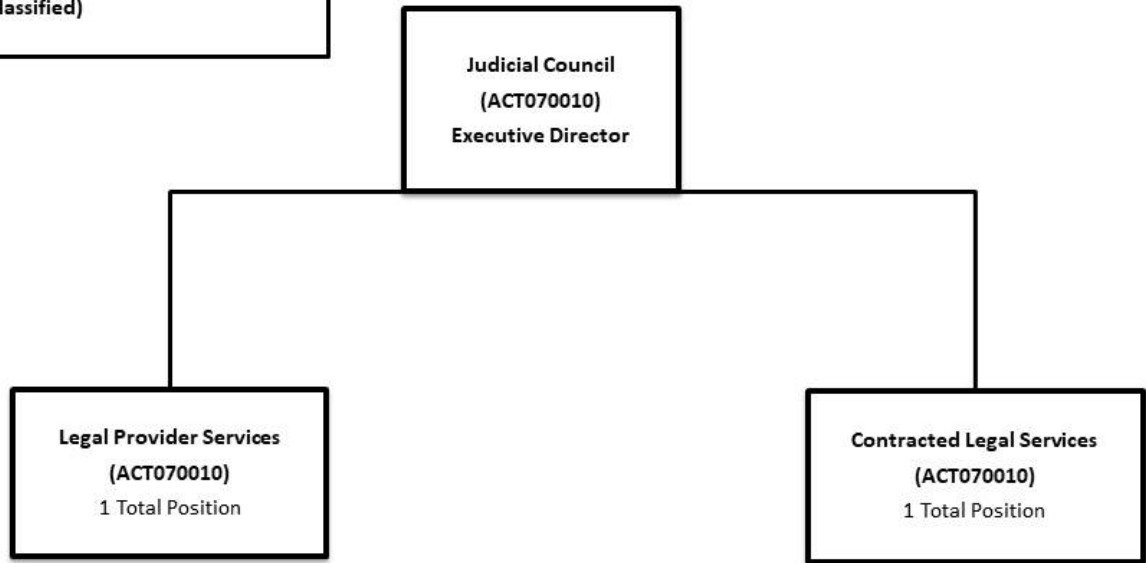
FY2019 Total Authorized Positions: 3  
(1 Unclassified)  
(2 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Judicial Council ACT10970000

FY2019 Total Authorized Positions: 3  
(1 Unclassified)  
(2 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00007 JUDICIAL COUNCIL  
ACTIVITY                    JUD070010 JUDICIAL COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	78,602	85,652	93,287	0	93,287	95,236	0	95,236
Personal Services-Unclassified	98,188	100,397	111,828	0	111,828	117,379	0	117,379
Personal Services Non Classifi	0	0	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	176,790	186,049	205,115	0	205,115	212,615	0	212,615
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	5,592	8,500	8,500	0	8,500	8,500	0	8,500
<b>Total Other Personnel Costs</b>	5,592	8,500	8,500	0	8,500	8,500	0	8,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	104,115	104,909	125,450	0	125,450	131,755	0	131,755
<b>Total Personnel Services Benefits</b>	104,115	104,909	125,450	0	125,450	131,755	0	131,755
<b>Major Operating Expenses</b>								
Current Expenses	10,341	9,146	6,146	0	6,146	6,146	0	6,146
Organizational Dues	0	100	100	0	100	100	0	100
Equipment New/Replacement	0	2,000	2,000	0	2,000	2,000	0	2,000
Telecommunications	1,724	2,247	2,300	0	2,300	2,400	0	2,400
Employee training	250	2,000	2,000	0	2,000	2,000	0	2,000
Training of Providers	0	0	3,000	0	3,000	3,000	0	3,000
Promotional - Marketing Expens	0	0	3,500	0	3,500	3,750	0	3,750
In-State Travel Reimbursement	838	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Major Operating Expenses</b>	13,153	19,993	23,546	0	23,546	23,896	0	23,896
<b>Contracted Expenditures</b>								
Contracted Expenditures	29,170,507	29,002,227	29,106,405	3,178,120	32,284,525	29,238,882	3,851,997	33,090,879
<b>Total Contracted Expenditures</b>	29,170,507	29,002,227	29,106,405	3,178,120	32,284,525	29,238,882	3,851,997	33,090,879
<b>Other Expenditures</b>								
Other Expenditures	0	0	21	0	21	22	0	22
<b>Total Other Expenditures</b>	0	0	21	0	21	22	0	22
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,563	3,383	5,623	26	5,649	6,313	62	6,375
<b>Total Transfer of Appropriations</b>	1,563	3,383	5,623	26	5,649	6,313	62	6,375

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00007 JUDICIAL COUNCIL  
ACTIVITY                    JUD070010 JUDICIAL COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division JUD070010</b>	29,471,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
Other	2,000	0	0	0	0	0	0	0
General Fund	29,469,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
<b>Total</b>	29,471,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00007 JUDICIAL COUNCIL  
**AGENCY** 007 JUDICIAL COUNCIL  
**ACTIVITY** JUD070010 JUDICIAL COUNCIL  
**ORGANIZATION** 1097JUD JUDICIAL COUNCIL

**FUND** 010 **AGENCY** 007 **ACCOUNTING UNIT** 10970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	78,602	85,652	93,287	0	93,287	95,236	0	95,236
011 Personal Services-Unclassified	98,188	100,397	111,828	0	111,828	117,379	0	117,379
020 Current Expenses	10,341	9,146	6,146	0	6,146	6,146	0	6,146
026 Organizational Dues	0	100	100	0	100	100	0	100
027 Transfers To Oit	1,563	3,383	5,623	26	5,649	6,313	62	6,375
030 Equipment New/Replacement	0	2,000	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	1,724	2,247	2,300	0	2,300	2,400	0	2,400
050 Personal Service-Temp/Appointe	5,592	8,500	8,500	0	8,500	8,500	0	8,500
060 Benefits	104,115	104,909	125,450	0	125,450	131,755	0	131,755
066 Employee training	250	2,000	2,000	0	2,000	2,000	0	2,000
069 Promotional - Marketing Expens	0	0	3,500	0	3,500	3,750	0	3,750
070 In-State Travel Reimbursement	838	4,500	4,500	0	4,500	4,500	0	4,500
211 Catastophic Casualty Insurance	0	0	21	0	21	22	0	22
<b>Expenditure Total</b>	<b>301,213</b>	<b>322,834</b>	<b>365,255</b>	<b>26</b>	<b>365,281</b>	<b>380,101</b>	<b>62</b>	<b>380,163</b>
<b>Estimated Source of Funds</b>								
General Fund	299,213	322,834	365,255	26	365,281	380,101	62	380,163
Other Funds								
009 Agency Income	2,000	0	0	0	0	0	0	0
<b>Total</b>	<b>301,213</b>	<b>322,834</b>	<b>365,255</b>	<b>26</b>	<b>365,281</b>	<b>380,101</b>	<b>62</b>	<b>380,163</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00007    JUDICIAL COUNCIL  
**AGENCY**                        007    JUDICIAL COUNCIL  
**ACTIVITY**                    JUD070010    JUDICIAL COUNCIL  
**ORGANIZATION**            1091ASC    ASSIGNED COUNSEL

**FUND**   010    **AGENCY**   007    **ACCOUNTING UNIT**   10910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
108    Provider Payments-Legal Servic	1,729,981	1,380,000	1,380,000	620,000	2,000,000	1,380,000	700,000	2,080,000
<b>Expenditure Total</b>	1,729,981	1,380,000	1,380,000	620,000	2,000,000	1,380,000	700,000	2,080,000
<b>Estimated Source of Funds</b>								
General Fund	1,729,981	1,380,000	1,380,000	620,000	2,000,000	1,380,000	700,000	2,080,000
<b>Total</b>	1,729,981	1,380,000	1,380,000	620,000	2,000,000	1,380,000	700,000	2,080,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00007 JUDICIAL COUNCIL  
 AGENCY                        007 JUDICIAL COUNCIL  
 ACTIVITY                    JUD070010 JUDICIAL COUNCIL  
 ORGANIZATION            1092GDA GUARDIAN AD LITEM

FUND   010   AGENCY   007   ACCOUNTING UNIT   10920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
108    Provider Payments-Legal Servic	563,029	508,050	508,050	91,950	600,000	508,050	111,950	620,000
<b>Expenditure Total</b>	563,029	508,050	508,050	91,950	600,000	508,050	111,950	620,000
<b>Estimated Source of Funds</b>								
General Fund	563,029	508,050	508,050	91,950	600,000	508,050	111,950	620,000
<b>Total</b>	563,029	508,050	508,050	91,950	600,000	508,050	111,950	620,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00007 JUDICIAL COUNCIL  
 AGENCY                      007 JUDICIAL COUNCIL  
 ACTIVITY                    JUD070010 JUDICIAL COUNCIL  
 ORGANIZATION            1093CCL CONTRACT COUNSEL

FUND 010 AGENCY 007 ACCOUNTING UNIT 10930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
067 Training of Providers	0	0	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	2,163,835	1,980,000	1,980,000	423,000	2,403,000	1,980,000	453,000	2,433,000
<b>Expenditure Total</b>	2,163,835	1,980,000	1,983,000	423,000	2,406,000	1,983,000	453,000	2,436,000
<b>Estimated Source of Funds</b>								
General Fund	2,163,835	1,980,000	1,983,000	423,000	2,406,000	1,983,000	453,000	2,436,000
<b>Total</b>	2,163,835	1,980,000	1,983,000	423,000	2,406,000	1,983,000	453,000	2,436,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00007 JUDICIAL COUNCIL  
 AGENCY                        007 JUDICIAL COUNCIL  
 ACTIVITY                    JUD070010 JUDICIAL COUNCIL  
 ORGANIZATION            1094PDP PUBLIC DEFENDER PROGRAM

FUND   010   AGENCY   007   ACCOUNTING UNIT   10940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	21,189,719	22,215,177	22,319,355	863,420	23,182,775	22,451,832	1,279,497	23,731,329
<b>Expenditure Total</b>	21,189,719	22,215,177	22,319,355	863,420	23,182,775	22,451,832	1,279,497	23,731,329
<b>Estimated Source of Funds</b>								
General Fund	21,189,719	22,215,177	22,319,355	863,420	23,182,775	22,451,832	1,279,497	23,731,329
<b>Total</b>	21,189,719	22,215,177	22,319,355	863,420	23,182,775	22,451,832	1,279,497	23,731,329

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00007 JUDICIAL COUNCIL  
 AGENCY 007 JUDICIAL COUNCIL  
 ACTIVITY JUD070010 JUDICIAL COUNCIL  
 ORGANIZATION 1103ANS ANCILLARY NON-SCOUNSEL SERVICE

FUND 010 AGENCY 007 ACCOUNTING UNIT 11030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
108 Provider Payments-Legal Servic	1,379,971	930,000	930,000	570,000	1,500,000	930,000	570,000	1,500,000
<b>Expenditure Total</b>	1,379,971	930,000	930,000	570,000	1,500,000	930,000	570,000	1,500,000
<b>Estimated Source of Funds</b>								
General Fund	1,379,971	930,000	930,000	570,000	1,500,000	930,000	570,000	1,500,000
<b>Total</b>	1,379,971	930,000	930,000	570,000	1,500,000	930,000	570,000	1,500,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00007 JUDICIAL COUNCIL  
 AGENCY 007 JUDICIAL COUNCIL  
 ACTIVITY JUD070010 JUDICIAL COUNCIL  
 ORGANIZATION 1098CLF CIVIL LEGAL SERVICES FUND

FUND 010 AGENCY 007 ACCOUNTING UNIT 10980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
108 Provider Payments-Legal Servic	1,200,000	1,200,000	1,200,000	300,000	1,500,000	1,200,000	300,000	1,500,000
<b>Expenditure Total</b>	1,200,000	1,200,000	1,200,000	300,000	1,500,000	1,200,000	300,000	1,500,000
<b>Estimated Source of Funds</b>								
General Fund	1,200,000	1,200,000	1,200,000	300,000	1,500,000	1,200,000	300,000	1,500,000
<b>Total</b>	1,200,000	1,200,000	1,200,000	300,000	1,500,000	1,200,000	300,000	1,500,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00007 JUDICIAL COUNCIL  
AGENCY                        007 JUDICIAL COUNCIL  
ACTIVITY                    JUD070010 JUDICIAL COUNCIL  
ORGANIZATION            1099CAS COURT APPOINTED SPEC. ADV-CASA

FUND    010    AGENCY    007    ACCOUNTING UNIT    10990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	639,000	639,000	639,000	159,750	798,750	639,000	287,550	926,550
<b>Expenditure Total</b>	639,000	639,000	639,000	159,750	798,750	639,000	287,550	926,550
<b>Estimated Source of Funds</b>								
General Fund	639,000	639,000	639,000	159,750	798,750	639,000	287,550	926,550
<b>Total</b>	639,000	639,000	639,000	159,750	798,750	639,000	287,550	926,550

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**            00007   JUDICIAL COUNCIL  
**AGENCY**                    007   JUDICIAL COUNCIL  
**ACTIVITY**                JUD070010   JUDICIAL COUNCIL  
**ORGANIZATION**        1101CAS   ABUSE & NEGLECT-(NON-CASA)

**FUND**   010   **AGENCY**   007   **ACCOUNTING UNIT**   11010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
108    Provider Payments-Legal Servic	304,972	150,000	150,000	150,000	300,000	150,000	150,000	300,000
<b>Expenditure Total</b>	304,972	150,000	150,000	150,000	300,000	150,000	150,000	300,000
<b>Estimated Source of Funds</b>								
General Fund	304,972	150,000	150,000	150,000	300,000	150,000	150,000	300,000
<b>Total</b>	304,972	150,000	150,000	150,000	300,000	150,000	150,000	300,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

*JC - To oversee the delivery of effective legal representation to indigent New Hampshire residents in criminal, child protection and guardianship court proceedings and to engage in public/private partnerships for civil legal services.*

**RSA 494; 604-A; 604-B; 490:26-f; 461-A:16; 461-17; 463; 464-A; 169-C; 170-C; 525-A; 490-A:2, 14:46; 1; 525-A:2; 490-26:F.**

**Public Defender**

**RSA 604-B; 494:3, VI**

*NHPD - To administer the statewide public defender system and to ensure its quality and cost-effectiveness.*

**Contract Attorney Program**

**RSA 604-A:2**

*CA - To administer constitutionally required indigent representation in criminal conflict cases and to ensure its quality and cost-effectiveness.*

**Assigned Counsel**

**RSA 604-A:2; RSA 604-A:1-a; RSA 169-C:10, II (a)**

*AC – To provide constitutionally required indigent representation in criminal conflict cases and to provide statutorily required representation to parents in child protection cases.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

**Ancillary Non-Counsel Services, Org. 1103**

**RSA 604-A:6**

*NC-S - To provide litigation services which the court determines are necessary to an adequate defense in a criminal case.*

**Civil Legal Services**

*CLS - To provide equal justice through civil legal services to New Hampshire's poor, including legal advice, representation, and advocacy through a state appropriation.*

**RSA 525-A:2**

**Court-appointed Special Advocates**

*CASA - To provide guardian-ad-litem services to abused or neglected children in child protection cases through a public-private partnership.*

**RSA 490:26-f**

**Non-CASA Abuse and Neglect**

*N-C A&N - To provide guardian-ad-litem services to abused or neglected children in child protection cases, when CASA is unavailable.*

**RSA 169-C:15:III(a)**

**Guardian ad Litem**

*GAL - To provide indigent parent representation and GAL services in termination of parental rights cases, and to provide GAL services for indigent proposed wards in guardianships.*

**RSA 170-C:13, 464-A:6, 463**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

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**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

**STATUTORY BASIS:**

RSA 494 Judicial Council, 604-A Adequate Rep. for Indigent Defendants in Criminal Cases, 604-B Public Defender Program, 490:26-f GAL Services, 461-A:16 GAL, 461-17 GAL and Mediators, Liability for Expenses, 463 Guardianship of Minors & Estates of Minors, 464-A Guardians & Conservators, 169-C Child Protection Act, 170-C Termination of Parental Rights, 525-A Civil Legal Assistance, 490-A:2 Chief Justices of the Supreme & Superior Courts, 14:46, 1, 525-A:2 Civil Legal Services Fund, 490-26:F GAL.

**DESCRIPTION:**

DESCRIPTION:

JC Mission: To oversee the delivery of effective legal representation to indigent NH residents in criminal, child protection and guardianship court proceedings and to engage in public/private partnerships for civil legal services.

The Judicial Council has 8 budget lines representing various criminal and civil legal services. The Judicial Council (Council) has a unique and varied role with each individual program. As an Executive Branch agency, it serves to fulfill a major constitutional obligation. The public defender program is under the general supervision of the Council for allocation of cases between the public defender program and assigned counsel, performance, professional competence, and fiscal and budgetary matters. The Council, with the approval of Governor and Executive Council, contracts with qualified attorneys to provide for the representation when the public defender program is unavailable.

In recent years, the Council has expanded its role in delivering civil legal services and its commitment to them through expanded funding for New Hampshire Legal Assistance and through a contract with CASA of New Hampshire. While the Council only has one activity code, the various programs below fall under its purview. The role of the Council for each program varies significantly, based on the specific statutorily created relationship.

**Public Defender, Org. 1094**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

The Public Defender is the backbone of New Hampshire’s indigent defense system, handling 85% of all indigent criminal defense cases. Their legal services are provided pursuant to a contract with the Council - following an RFP and competitive bid process. It maintains the capacity (though unfunded) to handle death-penalty cases and has been designated in RSA 135-E to handle the defense of those persons alleged to be Sexually Violent Predators. The NH Public Defender is nationally recognized for the quality of its staff and its commitment to proper oversight and training, and this greatly enhances its ability to recruit capable attorneys. This program alone has the capacity to provide high quality defense on a statewide basis in the most sophisticated and complex legal matters. Inadequate funding in this program will result in cost-shifting to other, more costly, components of the indigent defense budget. The importance of this budget to the efficient administration of justice and the protection of constitutional rights cannot be overstated.

- Costs in this line have been impacted by the opioid crisis, increased law enforcement funding through programs like the Granite Hammer, procedural changes at the court level, and the significant increase in felony charges out of Hillsborough County.

**Contract Counsel, Org. 1093**

Contract attorneys serve as the statutory backup to the Public Defender pursuant to RSA 604-A:2. This program maintains a relatively consistent share of the caseload and provides services based on a “flat-rate per case” payment system. There are currently 34 active contracts. All contract attorneys must meet the Council’s eligibility standards and the quality of representation is regularly monitored. The Council is responsible for oversight, review and financial management of this program.

- Attorney turnover, increased assignments and the rate increase from FY18/19 biennium will continue to impact expenditures in this line.

**Assigned Counsel, Org. 1091**

This line funds two distinct types of representation – criminal defense and parent representation. Assigned counsel are appointed to represent indigent defendants when the Public Defender and contract counsel are unavailable. The system is based on an hourly rate of payment, with a structure of fee caps in place through court rules. Attorneys are also appointed to represent indigent parents in child protection cases brought by DCYF. In FY18, parent representation costs were more than double the costs for criminal representation. Parent representation costs increased by almost \$850,000 between FY14 and FY18.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

- Unpredictable factors, such as the state’s homicide rate, can have a significant impact on this program. The opioid crisis and improved staffing levels at DCYF impact the parent representation costs.

**Ancillary Non-Counsel Services, Org. 1103**

Ancillary Non-Counsel services are those services which the court determines necessary to an adequate defense in an indigent criminal case. NH RSA 604-A:6 requires the Judicial Council to pay for these services. Most commonly these services include language interpretation, private investigators, blood analysis, transcripts, depositions of witnesses, toxicology experts, witness fees, psychological examinations, forensic experts, accident reconstruction experts, and a wide range of specialists in criminal behavior, psychology and psychiatry.

- Increases in complex opioid prosecutions, especially “death resulting” cases, which require expert scientific analysis, impact this line.

**Court-appointed Special Advocates, Org. 1099**

This program represents the state’s contribution toward partial funding to Court-Appointed Special Advocates of NH (CASA) for GAL services in child-protection cases. The Judicial Council enters into a contractual relationship with CASA following an RFP and competitive bid process. RSA 169-C:10 requires the appointment of a GAL in an abuse and neglect case. Per statutory mandate, courts must appoint CASA in the first instance. At its inception, the rationale for providing funding to CASA was that for its investment in supervision, recruitment, and support for a legal position, the State was able to provide the services of a well-trained and supervised volunteer to serve as GAL. The State’s funding represents just a portion of CASA’s operating costs. CASA has been focused on recruiting and training more advocates to address increasing case numbers.

- This line is impacted by the increasingly complex nature of abuse and neglect petitions and increases in termination of parental rights cases and de novo appeals.

**Non-CASA Abuse and Neglect, Org. 1101**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

This program is the source of funding for cases where a state certified Guardian ad Litem (GAL) is appointed in child-protection cases when CASA is unavailable. Costs for private GALS increased by 35% between FY17 and 18. GALs are reimbursed at \$60 per hour per by Supreme Court rule. Due to the foster home placement of many of these children, extensive travel expenses can result.

- Expenditures in this line are directly related to CASA's ability to accept new child protection appointments.

**Guardian ad Litem, Org.1092**

This program is the source for payment of a variety of forms of court representation, including attorneys for parents and GALs for children in termination of parental rights cases, and attorneys for proposed wards in adult and minor guardianship proceedings. FY18 saw an unprecedented increase in termination costs. Between FY17 and FY18, costs increased by 79% and there were over \$35,000 in unpaid invoices at the end of FY18.

- Requirements to achieve permanency for children within a 12-month window will continue to impact this line.

**Civil Legal Services, Org. 1098**

This program represents the State's commitment to provide the poor with access to civil legal services through the work of New Hampshire Legal Assistance. Funding for this program was cut by more than 50% in a previous biennium. This resulted in the closing of the NHLA Nashua office, significant staff reductions and a corresponding drop in the number of client families served. NHLA assists vulnerable seniors, veterans, unemployed workers, disadvantaged youth, disabled individuals and families with children by providing numerous civil legal services. In the past, state funding has been used to help NHLA clients with problems like affordable housing, prevention of homelessness, subsistence income, access to health care, consumer rights, youth education, long-term care and safety from domestic abuse.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
JC-1	3.5	Continue to improve processing time for invoices. (Judicial Council 1097)	Number of bills received by the Judicial Council.	Faster payments to vendors and attorneys.	500/month	Process all complete bills within 60 days of court approval.	Improve office efficiency for bill payment.	Improve office efficiency for bill payment.
AC-1	2	Ensure that all indigent defendants in the state receive competent assistance of legal counsel, as mandated by the state and federal constitutions, when the Public Defender and contract counsel are unavailable.	Number of criminal cases in which courts appoint counsel and the NH Public Defender and contract attorneys are unavailable.	Efficient administration of the criminal justice system by ensuring that indigent defendants are represented by competent legal counsel, as required by the NH and US Constitutions.	164 cases, including 3 homicides	Ability to recruit and retain competent counsel through adequate compensation.	Adequate funding to maintain the constitutionally mandated competent representation of indigent defendants.	Adequate funding to maintain the constitutionally mandated competent representation of indigent defendants.

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AC-2	2	To enhance the safety, permanence, and well-being of New Hampshire children, and to strengthen its families by providing legal representation to indigent parents in child protection cases.	Number of abuse and neglect cases brought pursuant to RSA 169-C in which court appoints counsel for indigent parent.	Timely and appropriate reunification of NH families by ensuring that case plans are appropriate, that parents receive tools necessary for reunification.	508 cases (FY 18)	Ability to recruit and retain competent counsel that will provide parents with tools necessary for reunification.	Adequate funding to compensate experienced attorneys with the necessary knowledge of local community resources to maximize the potential for reunification.	Adequate funding to compensate experienced attorneys with the necessary knowledge of local community resources to maximize the potential for reunification.
CA-1	2	To ensure that all indigent defendants in the state receive competent assistance of legal counsel, as mandated by the state and federal constitutions.	Number of criminal cases in which courts appoint counsel and the NH Public Defender is unavailable.	Efficient administration of the criminal justice system by ensuring that indigent defendants are represented by competent	3,517 cases (FY18)	Ability to recruit and retain competent defense counsel through adequate compensation,	Allow additional units to address increasing case numbers and retain competent counsel.	Allow additional units to address increasing case numbers and retain competent counsel.

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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ACTIVITY	JUD070010	JUDICIAL COUNCIL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHPD-1	2	To ensure that all indigent defendants in the state receive competent assistance of legal counsel, as mandated by the state and federal constitutions.	Number of criminal cases in which courts appoint counsel.	<p>legal counsel, as required by the NH and US Constitutions.</p> <p>Efficient administration of the criminal justice system by ensuring that the majority of indigent criminal defense work is handled by well-trained and cost-effective legal</p>	28,529 cases (FY18)	<p>sufficient to meet the constitutional requirements and the anticipated increase in criminal cases.</p> <p>Ability to recruit and retain competent defense counsel by maintaining the NHPD status as a competitive employer by funding the cost of</p>	Guarantee continued parity in the criminal justice system through maintenance of benefits program.	Guarantee continued parity in the criminal justice system through maintenance of benefits program.



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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
N-C A&N-1	2	To enhance the safety, permanence, and well-being of New Hampshire children, and to strengthen its families by providing private GAL services to abused and neglected children.	Number of abuse and neglect cases brought pursuant to RSA 169-C in which CASA is unavailable.	representation through a statewide indigent defense program that meets national guidelines.  Providing competent GAL services by advocating for the best interest of an abused or neglected child.	185 cases (FY18)	employee benefits.  Ability to recruit and retain competent counsel to advocate for the best interests of abused or neglected children.	Adequate funding to compensate experienced attorneys with the necessary knowledge of local community resources to maximize the potential for reunification.	Adequate funding to compensate experienced attorneys with the necessary knowledge of local community resources to maximize the potential for reunification.

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GAL-1	2	To provide legal and GAL services for indigent residents in termination of parental rights cases.	Number of termination proceedings brought in which the parents are indigent.	Competent representation to meet statutory and constitutional requirements.	248 TPR cases (FY18)	Ability to recruit and retain competent counsel to advocate for proposed wards.	Maintain consistent funding for this important service.	Maintain consistent funding for this important service.
CASA-1	1	To enhance the safety, permanence, and well-being of NH children, and to strengthen its families by providing GAL services to abused and neglected children.	Number of abuse and neglect cases brought pursuant to RSA 169-C.	Providing exceptional GAL services based on training, mentoring and supervision, in which the best interests of abused and neglected children are advocated.	323 cases	Ability to recruit and retain volunteers to zealously advocate for the best interests of abused or neglected children.	Maintain NH's level of funding to support this crucial public/private partnership.	Maintain NH's level of funding to support this crucial public/private partnership.

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NC-S-1	2	To comply with constitutional and statutory requirements that the State provide indigent defendants with funds to obtain expert services necessary to their defense.	Court order finding that services are necessary for defense of indigent client.	The efficient and equitable administration of justice by insuring that an indigent defendant be provided with the basic tools for an adequate defense when these tools are available, for a price, to another defendant.	1,474 invoices (FY18)	Adequate funding to cover all services approved by the courts as necessary.	Comply with NH and US Constitutional requirements to fund services necessary for defense of indigent client.	Comply with NH and US Constitutional requirements to fund services necessary for defense of indigent client.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NH Judicial Council	29,325,061	100% G	<p><b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b></p> <p>There are no significant changes to the Judicial Council's efficiency budget.</p>

**STATE OF NEW HAMPSHIRE  
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Public Defender Program/ FY20	863,420	100% General Funds	<p><b>Public Defender Program/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. This funding will maintain the Public Defender’s overall percentage of the indigent defense caseload instead of increasing assignments to the more costly contract counsel and assigned counsel programs. The combination of raw felony numbers (specific to certain offices), tighter timelines under Felonies First, e-notices, and the opioid crisis necessitate additional resources to sustain constitutionally adequate representation. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-B, and JC mission statement.</p>
Public Defender Program/ FY21	1,279,497	100% General Funds	<p><b>Public Defender Program/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. This funding will maintain the Public Defender’s overall percentage of the indigent defense caseload instead of increasing assignments to the more costly contract counsel and assigned counsel programs. The combination of raw felony numbers (specific to certain</p>

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Contract Counsel/FY20	420,000	100% General Funds	<p>offices), tighter timelines under Felonies First, e-notices, and the opioid crisis necessitate additional resources to sustain constitutionally adequate representation. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-B, and JC mission statement. This prioritized need is necessary to fund scheduled salary step increases (not across the board pay raises) for current Public Defender staff. Over 65% of this need covers an unprecedented increase in medical insurance costs, due in large part to a small number of long-duration, high cost claims. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-B, and JC mission statement.</p> <p><b>Contract Counsel/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. Contract counsel is the statutory backup to the Public Defender. This increase is necessary to fund conflict counsel at a level commensurate with recent growth. In FY18, over 1,000 additional units (\$300/unit) were assigned to contract attorneys. This flat fee per case model minimizes representation costs for conflict cases. See NH Constitution,</p>
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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Contract Counsel/FY21	450,000	100% General Funds	<p>Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, and JC mission statement.</p> <p><b>Contract Counsel/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. Contract counsel is the statutory backup to the Public Defender. This increase is necessary to fund conflict counsel at a level commensurate with recent growth. In FY18, over 1,000 additional units (\$300/unit) were assigned to contract attorneys. This flat fee per case model minimizes representation costs for conflict cases. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, and JC mission statement.</p>
Non-Counsel Services/FY20	570,000	100% General Funds	<p><b>Ancillary Non-Counsel Services/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. This budget line funds those services which a court has ruled necessary for an adequate defense. Increases in opioid prosecutions, especially “death resulting” cases, have contributed to the upsurge in service costs. See</p>

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Non-Counsel Services/FY21	570,000	100% General Funds	<p>NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:6, and JC mission statement.</p> <p><b>Ancillary Non-Counsel Services/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with constitutional mandates. This budget line funds those services which a court has ruled necessary for an adequate defense. Increases in opioid prosecutions, especially “death resulting” cases, have contributed to the upsurge in service costs. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:6, and JC mission statement.</p>
Assigned Counsel/FY20	620,000	100% General Funds	<p><b>Assigned Counsel/Judicial Council (Acct Unit 007).</b> This budget line funds assigned counsel in criminal cases and parent representation in abuse and neglect cases. The prioritized need for assigned counsel is necessary to comply with constitutional mandates. Assigned counsel is appointed when the Public Defender and contract counsel are unavailable. This prioritized need is also necessary to provide statutorily required representation to parents facing an abuse</p>



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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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ACTIVITY	JUD070010	JUDICIAL COUNCIL

Assigned Counsel/FY21	700,000	100% General Funds	<p>and neglect petition brought by DCYF. In FY18, parent attorney expenditures were more than double those for assigned counsel. The opioid crisis, improved DCYF staffing levels, and legislation like --- resulted in an increased need for parent representation. While the actual budget for FY18 totaled \$1,729,981, there were insufficient funds to pay the additional \$136,000 worth of in-house bills. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, RSA 604-A:1-a; RSA 169-C:10, II (a) and JC mission statement.</p> <p><b>Assigned Counsel/Judicial Council (Acct Unit 007).</b> This budget line funds assigned counsel in criminal cases and parent representation in abuse and neglect cases. The prioritized need for assigned counsel is necessary to comply with constitutional mandates. Assigned counsel is appointed when the Public Defender and contract counsel are unavailable. This prioritized need is also necessary to provide statutorily required representation to parents facing an abuse and neglect petition brought by DCYF. In FY18, parent attorney expenditures were more than double those for</p>
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CASA/FY20	159,750	100% General Funds	<p>assigned counsel. The opioid crisis, improved DCYF staffing levels, and legislation like --- resulted in an increased need for parent representation. While the actual budget for FY18 totaled \$1,729,981, there were insufficient funds to pay the additional \$136,000 worth of in-house bills. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, RSA 604-A:1-a; RSA 169-C:10, II (a) and JC mission statement.</p> <p><b>Court Appointed Special Advocates/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary for CASA to fulfill its statutory obligation to provide Guardian ad Litem services in child protection cases throughout the state. CASA is the provider of choice for this service. CASA advocates are not constrained by the time restrictions imposed on private GALs. The overall number and complexity of these cases have increased significantly. CASA has recruited additional volunteers, necessitating additional administrative costs to comply with contractually required supervision and training. Despite the impact of the on-going opioid crisis, CASA received flat funding for FY17-FY19. The Judicial Council</p>
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CASA/FY21	287,550	100% General Funds	<p>serves as a pass through for the State's funding for CASA. See RSA 490:26-f.</p> <p><b>Court Appointed Special Advocates/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary for CASA to fulfill its statutory obligation to provide Guardian ad Litem services in child protection cases throughout the state. CASA is the provider of choice for this service. CASA advocates are not constrained by the time restrictions imposed on private GALs. The number and complexity of these cases have increased significantly. CASA has recruited additional volunteers, necessitating additional administrative costs to comply with contractually required supervision and training. Despite the impact of the on-going opioid crisis, CASA received flat funding for FY17-FY19. The Judicial Council serves as a pass through for the State's funding for CASA. See RSA 490:26-f.</p>
Guardian ad Litem Probate/ FY20	91,950	100% General Funds	<p><b>Guardian ad Litem/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with the statutory</p>

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Guardian ad Litem Probate/ FY21	111,950	100% General Funds	<p>mandates. This line funds parent representation and Guardian ad Litem services in termination of parental right proceedings as well as guardianships in certain probate matters. Child protection cases proceed to terminations if underlying issues are not corrected. Terminations have increased, as reflected in the 79% increase in costs between FY17 and FY18. Increases are expected for at least the next two fiscal years. This reflects the challenges of resolving substance use issues within the allotted 12 month period. Additionally, new court protocols have been implemented to reflect federal requirements for timely permanency for children. See RSA 170-C:13, 464-A:6, and 463.</p> <p><b>Guardian ad Litem/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with the statutory mandates. This line funds parent representation and Guardian ad Litem services in termination of parental right proceedings as well as guardianships in certain probate matters. Child protection cases proceed to terminations if underlying issues are not corrected. Terminations have increased, as reflected in the 79% increase in costs between FY17 and FY18. Increases</p>
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ACTIVITY	JUD070010	JUDICIAL COUNCIL

Non-CASA Guardian ad Litem/FY20	150,000	100% General Funds	<p>are expected for at least the next two fiscal years. This reflects the challenges of resolving substance use issues within the allotted 12 month period. Additionally, new court protocols have been implemented to reflect federal requirements for timely permanency for children. See RSA 170-C:13, 464-A:6, and 463.</p> <p><b>Non-CASA Guardians ad Litem/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with statutory mandates. Private Guardians ad Litem are the statutory backup when CASA is unavailable for appointment in child protection cases. Between FY14 and FY18, these costs increased an average of 25%. The FY18 actual budget was \$304,972, and there were insufficient funds to pay the additional \$17,000 worth of in-house bills RSA 604-A:1-a; RSA 169-C:10, II (a)</p>
Non-CASA Guardians ad Litem/FY21	150,000	100% General Funds	<p><b>Non-CASA Guardians ad Litem/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to comply with statutory mandates. Private Guardians ad Litem are the</p>

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Civil Legal Services Fund/ FY20	300,000	100% General Funds	<p>statutory backup when CASA is unavailable for appointment in child protection cases. Between FY14 and FY18, these costs increased an average of 25%. The FY18 actual budget was \$304,972, and there were insufficient funds to pay the additional \$17,000 worth of in-house bills RSA 604-A:1-a; RSA 169-C:10, II (a)</p> <p><b>Civil Legal Services Fund/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary for NH Legal Assistance to provide civil legal aid to New Hampshire’s most vulnerable residents. This funding will assist seniors, veterans, disabled individuals and families with children with such basic needs as affordable housing, subsistence income, and safety from domestic violence. The Judicial Council serves as a pass through for the State's funding for NH Legal Assistance. See RSA 525-A:2 and JC Mission Statement.</p>
Civil Legal Services Fund/ FY21	300,000	100% General Funds	<p><b>Civil Legal Services Fund/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary for NH Legal Assistance to provide civil legal aid to New Hampshire’s most</p>

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DoIT/FY20	26	100% General Funds	<p>vulnerable residents. This funding will assist seniors, veterans, disabled individuals and families with children with such basic needs as affordable housing, subsistence income, and safety from domestic violence. The Judicial Council serves as a pass through for the State's funding for NH Legal Assistance. See RSA 525-A:2 and JC Mission Statement.</p> <p><b>Judicial Council (Acct Unit 007).</b> This prioritized need is at the request of DoIT.</p>
DoIT/FY21	62	100% General Funds	<p><b>Judicial Council (Acct Unit 007).</b> This prioritized need is at the request of DoIT.</p>
Contract Attorney Training/ FY20	3,000	100% General Funds	<p><b>Contract Counsel/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to fulfill the Judicial Council's mandate to ensure the quality of the indigent defense program. Currently, contract attorneys are included in one training with the Public Defender. This funding would allow additional specialized training for issues such as juvenile representation and substance use</p>

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Contract Attorney Training/ FY21	3,000	100% General Funds	<p>disorders. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, JC mission statement and JC Contract Attorney Contract.</p> <p><b>Contract Counsel/Judicial Council (Acct Unit 007).</b> This prioritized need is necessary to fulfill the Judicial Council's mandate to ensure the quality of the indigent defense program. Currently, contract attorneys are included in one training with the Public Defender. This funding would allow additional specialized training for issues such as juvenile representation and substance use disorders. See NH Constitution, Article XV, US Constitution, Articles XIV and VI, RSA 604-A:2, JC mission statement and JC Contract Attorney Contract.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

(A) Efficiency Budget Statute/Rule Changes: None

(D) DHHS; Ten-Year Cost Projections: None

(B) Additional Statute/Rule Changes: Include the following language in House Bill 2: "In the event that expenditures for termination of parental rights services are greater than amounts appropriated in the operating budget, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. For funds requested and approved, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated." Additional prioritized need #6.

(E) Any other Requests: None

(F) Other Footnote Requests: None

(C) Ten-Year Cost Projections: None

(G) Current Transfer Authority:

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00007	JUDICIAL COUNCIL
AGENCY	007	JUDICIAL COUNCIL
ACTIVITY	JUD070010	JUDICIAL COUNCIL

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
007	\$ 0.00	\$ 0.00

**CALCULATIONS:**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**JUDICIAL BRANCH**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00010 JUDICIAL BRANCH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	25,346,517	26,459,940	27,325,194	301,680	27,626,874	27,930,834	315,864	28,246,698
Personal Services-Unclassified	10,684,049	11,002,045	11,449,680	494,739	11,944,419	11,452,376	494,739	11,947,115
Personal Services Non Classifi	259,799	254,959	314,826	0	314,826	314,826	0	314,826
<b>Total Current Permanent Positions</b>	<b>36,290,365</b>	<b>37,716,944</b>	<b>39,089,700</b>	<b>796,419</b>	<b>39,886,119</b>	<b>39,698,036</b>	<b>810,603</b>	<b>40,508,639</b>
<b>Other Personnel Costs</b>								
Overtime	99,465	97,000	97,000	0	97,000	97,000	0	97,000
Personal Service-Temp/Appointe	4,839,593	5,505,634	5,612,963	100,757	5,713,720	5,711,936	106,587	5,818,523
<b>Total Other Personnel Costs</b>	<b>4,939,058</b>	<b>5,602,634</b>	<b>5,709,963</b>	<b>100,757</b>	<b>5,810,720</b>	<b>5,808,936</b>	<b>106,587</b>	<b>5,915,523</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	22,737,172	25,817,222	25,178,734	553,439	25,732,173	25,979,880	567,415	26,547,295
<b>Total Personnel Services Benefits</b>	<b>22,737,172</b>	<b>25,817,222</b>	<b>25,178,734</b>	<b>553,439</b>	<b>25,732,173</b>	<b>25,979,880</b>	<b>567,415</b>	<b>26,547,295</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,329,798	1,383,800	1,376,200	0	1,376,200	1,376,200	0	1,376,200
Rents-Leases Other Than State	497,688	495,683	577,925	0	577,925	600,000	0	600,000
Maint.Other Than Build.- Grnds	153,764	136,430	160,860	0	160,860	160,860	0	160,860
Organizational Dues	119,406	120,417	122,275	0	122,275	127,680	0	127,680
Equipment New/Replacement	282,120	449,908	489,104	0	489,104	442,505	0	442,505
Technology - Hardware	588,793	0	0	0	0	0	0	0
Technology - Software	1,972,617	2,529,004	3,567,175	0	3,567,175	3,569,605	0	3,569,605
Telecommunications	507,450	506,249	523,729	0	523,729	523,729	0	523,729
Consultants	96,125	102,000	140,000	200,000	340,000	140,000	0	140,000
Contractual Maint.-Build-Grnds	6,133	11,500	11,500	0	11,500	11,500	0	11,500
Books, Periodicals, Subscripti	499,855	500,000	500,000	0	500,000	500,000	0	500,000
Ret-Pension Bene-Health Ins	557,590	540,676	577,400	0	577,400	626,000	0	626,000
Employee training	140,742	150,000	150,000	0	150,000	150,000	0	150,000
Training of Providers	53,038	2,500	2,500	0	2,500	2,500	0	2,500
In-State Travel Reimbursement	462,168	508,845	486,700	0	486,700	486,700	0	486,700
Out-Of State Travel	8,293	12,100	13,600	0	13,600	13,600	0	13,600
<b>Total Major Operating Expenses</b>	<b>7,275,580</b>	<b>7,449,112</b>	<b>8,698,968</b>	<b>200,000</b>	<b>8,898,968</b>	<b>8,730,879</b>	<b>0</b>	<b>8,730,879</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	2,028,009	3,950,000	3,950,000	0	3,950,000	3,950,000	0	3,950,000
<b>Total Grants and Grants Administration</b>	<b>2,028,009</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00010 JUDICIAL BRANCH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	57,217	18,000	12,500	0	12,500	12,500	0	12,500
<b>Total Contracted Expenditures</b>	<b>57,217</b>	<b>18,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Other Expenditures</b>								
Other Expenditures	3,795,566	3,672,236	4,091,983	444,900	4,536,883	4,091,359	444,900	4,536,259
<b>Total Other Expenditures</b>	<b>3,795,566</b>	<b>3,672,236</b>	<b>4,091,983</b>	<b>444,900</b>	<b>4,536,883</b>	<b>4,091,359</b>	<b>444,900</b>	<b>4,536,259</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	2,396	2,392	0	2,392	2,392	0	2,392
Transfer to Other State Agenci	8,691,327	9,092,325	9,260,714	0	9,260,714	9,324,697	0	9,324,697
<b>Total Transfer of Appropriations</b>	<b>8,691,327</b>	<b>9,094,721</b>	<b>9,263,106</b>	<b>0</b>	<b>9,263,106</b>	<b>9,327,089</b>	<b>0</b>	<b>9,327,089</b>
<b>Total Department 00010</b>	<b>85,814,294</b>	<b>93,320,869</b>	<b>95,994,954</b>	<b>2,095,515</b>	<b>98,090,469</b>	<b>97,598,679</b>	<b>1,929,505</b>	<b>99,528,184</b>
<b>Source of Funds</b>								
Federal Fund	19,410	421,513	319,736	0	319,736	319,811	0	319,811
Other	3,769,834	3,973,126	5,045,090	0	5,045,090	5,052,829	0	5,052,829
General Fund	80,025,050	86,882,627	88,630,128	2,095,515	90,725,643	90,226,039	1,929,505	92,155,544
Highway Fund	2,000,000	2,043,603	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	<b>85,814,294</b>	<b>93,320,869</b>	<b>95,994,954</b>	<b>2,095,515</b>	<b>98,090,469</b>	<b>97,598,679</b>	<b>1,929,505</b>	<b>99,528,184</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 DEPARTMENT 00010 JUDICIAL BRANCH  
 FUND: 010 AGENCY: 0010 ACCOUNTING UNIT: 00000010

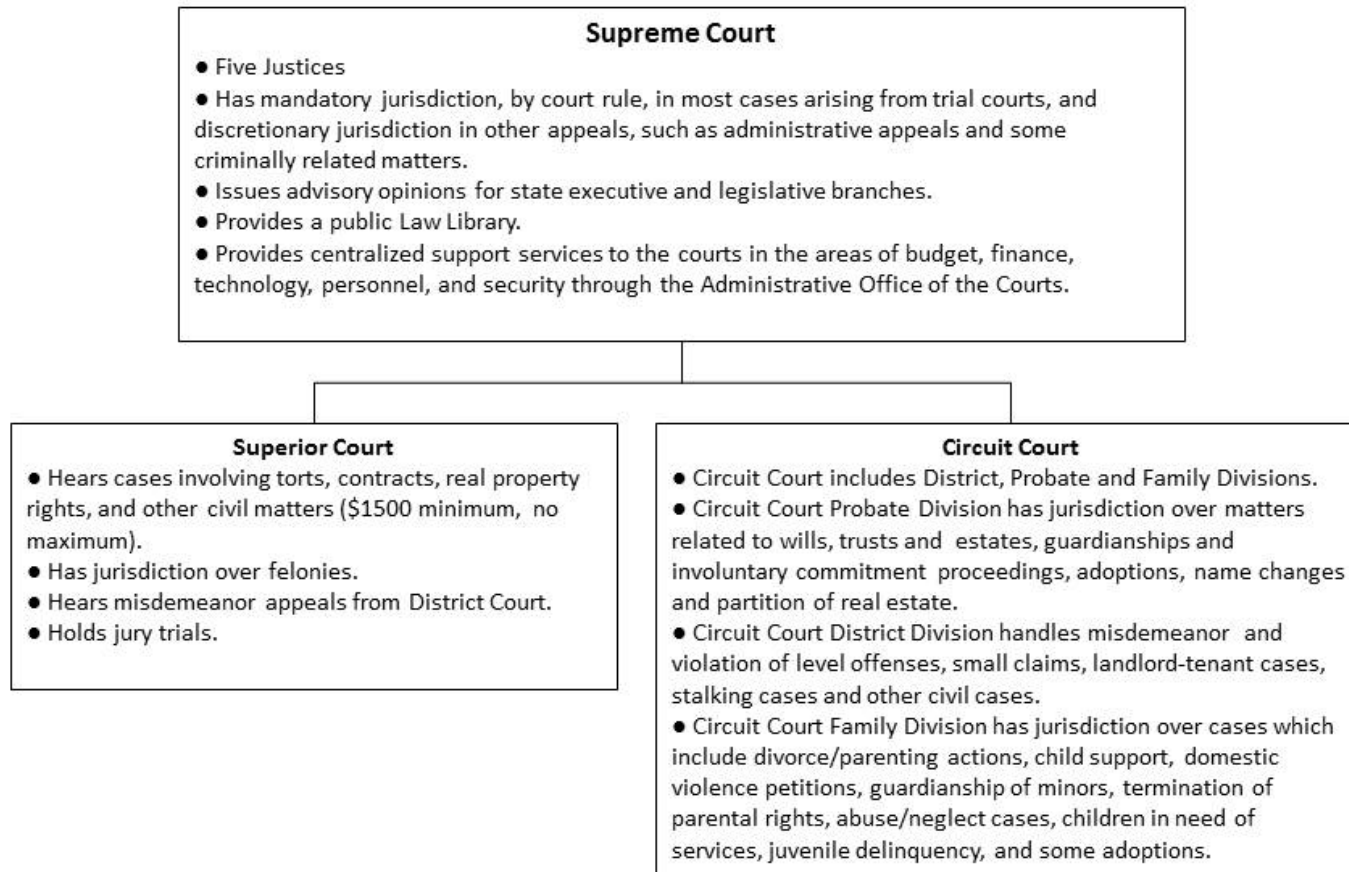
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402477	Bar Exam Fees	6,545	5,583	5,092	0	5,092	4,645	0	4,645
402591	Partial Pymt Fines/Doc	0	0	0	0	0	0	0	0
402700	Prior Year Refund Of Expenses	55	0	0	0	0	0	0	0
403252	e-Filing Surcharge	241,001	283,250	250,000	0	250,000	250,000	0	250,000
404995	Penalty Assessment to GF	1,346,353	1,287,750	1,216,850	0	1,216,850	1,149,851	0	1,149,851
405501	Interest-Court System	25	19	15	0	15	15	0	15
407308	Fines	1,925,651	1,893,271	1,738,480	0	1,738,480	1,596,345	0	1,596,345
407309	Bail Forfeitures	221,945	271,836	303,974	0	303,974	303,974	0	303,974
407310	Entry Fee	3,613,812	3,488,658	2,414,423	0	2,414,423	2,341,767	0	2,341,767
407311	Default Fee	95,642	70,973	56,548	0	56,548	45,054	0	45,054
407312	Other Fees	6,030,457	5,868,200	5,868,200	0	5,868,200	5,868,200	0	5,868,200
407509	Misc. Sales/Revenue	4,096	5,000	5,000	0	5,000	5,000	0	5,000
499015	Draw from other company 15	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		<b>13,485,582</b>	<b>13,174,540</b>	<b>11,858,582</b>	<b>0</b>	<b>11,858,582</b>	<b>11,564,851</b>	<b>0</b>	<b>11,564,851</b>



# STATE OF NEW HAMPSHIRE

## 00010 ORGANIZATIONAL CHART

### Activity Organizational Chart for Judicial Branch



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00010 JUDICIAL BRANCH  
ACTIVITY                    SUP100010 SUPREME COURT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	25,128,720	26,153,876	27,088,642	301,680	27,390,322	27,693,928	315,864	28,009,792
Personal Services-Unclassified	10,684,049	11,002,045	11,449,680	494,739	11,944,419	11,452,376	494,739	11,947,115
Personal Services Non Classifi	259,799	254,959	314,826	0	314,826	314,826	0	314,826
<b>Total Current Permanent Positions</b>	<b>36,072,568</b>	<b>37,410,880</b>	<b>38,853,148</b>	<b>796,419</b>	<b>39,649,567</b>	<b>39,461,130</b>	<b>810,603</b>	<b>40,271,733</b>
<b>Other Personnel Costs</b>								
Overtime	53,466	45,000	45,000	0	45,000	45,000	0	45,000
Personal Service-Temp/Appointe	2,450,649	3,038,266	2,704,889	54,560	2,759,449	2,796,414	60,390	2,856,804
<b>Total Other Personnel Costs</b>	<b>2,504,115</b>	<b>3,083,266</b>	<b>2,749,889</b>	<b>54,560</b>	<b>2,804,449</b>	<b>2,841,414</b>	<b>60,390</b>	<b>2,901,804</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	22,134,203	25,215,005	24,430,992	549,905	24,980,897	25,205,297	563,881	25,769,178
<b>Total Personnel Services Benefits</b>	<b>22,134,203</b>	<b>25,215,005</b>	<b>24,430,992</b>	<b>549,905</b>	<b>24,980,897</b>	<b>25,205,297</b>	<b>563,881</b>	<b>25,769,178</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,288,520	1,349,000	1,333,100	0	1,333,100	1,333,100	0	1,333,100
Rents-Leases Other Than State	478,796	476,183	558,825	0	558,825	580,500	0	580,500
Maint.Other Than Build.- Grnds	89,031	98,630	94,560	0	94,560	94,560	0	94,560
Organizational Dues	117,206	116,417	119,875	0	119,875	123,280	0	123,280
Equipment New/Replacement	136,680	296,808	241,501	0	241,501	187,059	0	187,059
Technology - Hardware	588,793	0	0	0	0	0	0	0
Technology - Software	1,968,999	2,524,804	3,560,975	0	3,560,975	3,563,405	0	3,563,405
Telecommunications	501,686	500,599	517,629	0	517,629	517,629	0	517,629
Consultants	96,125	102,000	140,000	200,000	340,000	140,000	0	140,000
Contractual Maint.-Build-Grnds	6,133	11,500	11,500	0	11,500	11,500	0	11,500
Books, Periodicals, Subscripti	499,855	500,000	500,000	0	500,000	500,000	0	500,000
Ret-Pension Bene-Health Ins	557,590	540,676	577,400	0	577,400	626,000	0	626,000
Employee training	140,742	150,000	150,000	0	150,000	150,000	0	150,000
Training of Providers	53,038	2,500	2,500	0	2,500	2,500	0	2,500
In-State Travel Reimbursement	339,992	378,645	346,055	0	346,055	346,055	0	346,055
Out-Of State Travel	5,402	6,100	7,600	0	7,600	7,600	0	7,600
<b>Total Major Operating Expenses</b>	<b>6,868,588</b>	<b>7,053,862</b>	<b>8,161,520</b>	<b>200,000</b>	<b>8,361,520</b>	<b>8,183,188</b>	<b>0</b>	<b>8,183,188</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	2,028,009	3,950,000	3,950,000	0	3,950,000	3,950,000	0	3,950,000
<b>Total Grants and Grants Administration</b>	<b>2,028,009</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00010 JUDICIAL BRANCH  
ACTIVITY                    SUP100010 SUPREME COURT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	57,217	18,000	12,500	0	12,500	12,500	0	12,500
<b>Total Contracted Expenditures</b>	57,217	18,000	12,500	0	12,500	12,500	0	12,500
<b>Other Expenditures</b>								
Other Expenditures	1,591,985	1,587,695	1,654,055	0	1,654,055	1,653,420	0	1,653,420
<b>Total Other Expenditures</b>	1,591,985	1,587,695	1,654,055	0	1,654,055	1,653,420	0	1,653,420
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	2,396	2,392	0	2,392	2,392	0	2,392
Transfer to Other State Agenci	8,691,327	9,092,325	9,260,714	0	9,260,714	9,324,697	0	9,324,697
<b>Total Transfer of Appropriations</b>	8,691,327	9,094,721	9,263,106	0	9,263,106	9,327,089	0	9,327,089
<b>Total Division SUP100010</b>	79,948,012	87,413,429	89,075,210	1,600,884	90,676,094	90,634,038	1,434,874	92,068,912
Federal Fund	19,410	0	0	0	0	0	0	0
Other	3,769,834	3,973,126	5,045,090	0	5,045,090	5,052,829	0	5,052,829
General Fund	74,158,768	81,396,700	82,030,120	1,600,884	83,631,004	83,581,209	1,434,874	85,016,083
Highway Fund	2,000,000	2,043,603	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	79,948,012	87,413,429	89,075,210	1,600,884	90,676,094	90,634,038	1,434,874	92,068,912

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00010 JUDICIAL BRANCH  
**AGENCY** 010 JUDICIAL BRANCH  
**ACTIVITY** SUP100010 SUPREME COURT  
**ORGANIZATION** 1880SSP SUPREME & SUPERIOR COURTS

**FUND** 010 **AGENCY** 010 **ACCOUNTING UNIT** 18800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	11,798,863	12,280,665	12,791,176	158,129	12,949,305	13,036,569	161,601	13,198,170
011 Personal Services-Unclassified	4,120,574	4,126,935	4,371,913	164,913	4,536,826	4,372,513	164,913	4,537,426
012 Personal Services-Unclassified	39,112	126,872	46,550	0	46,550	46,550	0	46,550
018 Overtime	4,653	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	388,860	543,600	868,400	0	868,400	868,400	0	868,400
022 Rents-Leases Other Than State	218,859	222,185	497,825	0	497,825	519,500	0	519,500
024 Maint.Other Than Build.- Grnds	21,829	37,100	26,350	0	26,350	26,350	0	26,350
026 Organizational Dues	115,706	113,267	116,725	0	116,725	120,130	0	120,130
027 Transfers To Oit	0	2,396	2,392	0	2,392	2,392	0	2,392
030 Equipment New/Replacement	72,810	103,008	89,500	0	89,500	66,900	0	66,900
038 Technology - Software	22,101	23,148	21,756	0	21,756	22,281	0	22,281
039 Telecommunications	150,415	124,370	155,400	0	155,400	155,400	0	155,400
046 Consultants	96,125	102,000	140,000	200,000	340,000	140,000	0	140,000
048 Contractual Maint.-Build-Grnds	6,133	11,500	11,500	0	11,500	11,500	0	11,500
049 Transfer to Other State Agenci	8,691,327	9,092,325	9,260,714	0	9,260,714	9,324,697	0	9,324,697
050 Personal Service-Temp/Appointe	480,193	613,572	495,688	5,230	500,918	508,273	5,525	513,798
057 Books, Periodicals, Subscripti	499,855	500,000	500,000	0	500,000	500,000	0	500,000
060 Benefits	9,546,641	10,935,037	10,370,468	213,040	10,583,508	10,693,289	218,214	10,911,503
061 Unemployment Compensation	6,046	30,000	30,000	0	30,000	30,000	0	30,000
064 Ret-Pension Bene-Health Ins	263,686	270,338	273,050	0	273,050	296,040	0	296,040
066 Employee training	140,742	150,000	150,000	0	150,000	150,000	0	150,000
068 Remuneration	5,566	6,250	5,750	0	5,750	5,750	0	5,750
070 In-State Travel Reimbursement	101,626	108,905	135,955	0	135,955	135,955	0	135,955
073 Grants-Non Federal	2,028,009	3,950,000	3,950,000	0	3,950,000	3,950,000	0	3,950,000
080 Out-Of State Travel	3,500	3,100	4,600	0	4,600	4,600	0	4,600
104 Certification Expense	1,000	1,000	0	0	0	0	0	0
108 Provider Payments-Legal Servic	52,983	7,000	7,000	0	7,000	7,000	0	7,000
227 Jury Fees and Expenses	634,110	669,579	650,000	0	650,000	650,000	0	650,000
230 Interpreter Services	114,869	75,000	118,300	0	118,300	118,300	0	118,300
235 Transcription Services	12,663	7,400	18,550	0	18,550	18,550	0	18,550
295 Supreme Court Chief Justice Ac	0	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>39,638,856</b>	<b>44,246,552</b>	<b>45,121,562</b>	<b>741,312</b>	<b>45,862,874</b>	<b>45,792,939</b>	<b>550,253</b>	<b>46,343,192</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00010 JUDICIAL BRANCH  
**AGENCY**                        010 JUDICIAL BRANCH  
**ACTIVITY**                    SUP100010 SUPREME COURT  
**ORGANIZATION**            1880SSP SUPREME & SUPERIOR COURTS

**FUND 010 AGENCY 010 ACCOUNTING UNIT 18800000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Estimated Source of Funds</b>								
Federal Fund	10,932	0	0	0	0	0	0	0
General Fund	39,025,600	43,633,436	44,521,562	741,312	45,262,874	45,192,939	550,253	45,743,192
Highway Fund	600,000	613,116	600,000	0	600,000	600,000	0	600,000
Other Funds								
001 Transfer from Other Agencies	2,324	0	0	0	0	0	0	0
<b>Total</b>	<b>39,638,856</b>	<b>44,246,552</b>	<b>45,121,562</b>	<b>741,312</b>	<b>45,862,874</b>	<b>45,792,939</b>	<b>550,253</b>	<b>46,343,192</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00010 JUDICIAL BRANCH  
**AGENCY** 010 JUDICIAL BRANCH  
**ACTIVITY** SUP100010 SUPREME COURT  
**ORGANIZATION** 1995MAF MEDIATION AND ARBITRATION FUND

**FUND** 010 **AGENCY** 010 **ACCOUNTING UNIT** 19950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	87,305	94,690	97,202	0	97,202	100,191	0	100,191
011 Personal Services-Unclassified	47,710	0	0	0	0	0	0	0
012 Personal Services-Unclassified	20,000	0	0	0	0	0	0	0
020 Current Expenses	656	1,400	5,700	0	5,700	5,700	0	5,700
030 Equipment New/Replacement	1,460	1,500	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	276	276	38,391	0	38,391	40,296	0	40,296
039 Telecommunications	0	229	229	0	229	229	0	229
042 Additional Fringe Benefits	5,273	0	7,630	0	7,630	7,870	0	7,870
060 Benefits	49,866	19,050	54,288	0	54,288	56,893	0	56,893
067 Training of Providers	53,038	2,500	2,500	0	2,500	2,500	0	2,500
068 Remuneration	428,640	400,000	400,000	0	400,000	400,000	0	400,000
070 In-State Travel Reimbursement	33,703	26,240	35,000	0	35,000	35,000	0	35,000
080 Out-Of State Travel	1,902	3,000	3,000	0	3,000	3,000	0	3,000
502 Payments To Providers	0	5,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>729,829</b>	<b>553,885</b>	<b>645,440</b>	<b>0</b>	<b>645,440</b>	<b>653,179</b>	<b>0</b>	<b>653,179</b>
<b>Estimated Source of Funds</b>								
General Fund	186,734	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	342,389	321,730	645,440	0	645,440	653,179	0	653,179
006 Agency Income	46,104	0	0	0	0	0	0	0
008 Agency Income	154,602	232,155	0	0	0	0	0	0
<b>Total</b>	<b>729,829</b>	<b>553,885</b>	<b>645,440</b>	<b>0</b>	<b>645,440</b>	<b>653,179</b>	<b>0</b>	<b>653,179</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00010 JUDICIAL BRANCH  
**AGENCY**                        010 JUDICIAL BRANCH  
**ACTIVITY**                    SUP100010 SUPREME COURT  
**ORGANIZATION**              8670CIR CIRCUIT COURT

**FUND 010 AGENCY 010 ACCOUNTING UNIT 86700000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	13,242,552	13,778,521	14,200,264	143,551	14,343,815	14,557,168	154,263	14,711,431
011 Personal Services-Unclassified	6,175,980	6,579,679	6,698,717	329,826	7,028,543	6,700,813	329,826	7,030,639
012 Personal Services-Unclassified	280,673	168,559	332,500	0	332,500	332,500	0	332,500
016 Personal Services Non Classifi	259,799	254,959	314,826	0	314,826	314,826	0	314,826
018 Overtime	48,813	35,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	899,004	804,000	459,000	0	459,000	459,000	0	459,000
022 Rents-Leases Other Than State	259,937	253,998	61,000	0	61,000	61,000	0	61,000
024 Maint.Other Than Build.- Grnds	67,202	61,530	68,210	0	68,210	68,210	0	68,210
026 Organizational Dues	1,500	3,150	3,150	0	3,150	3,150	0	3,150
030 Equipment New/Replacement	62,410	192,300	150,501	0	150,501	118,659	0	118,659
038 Technology - Software	1,380	1,380	828	0	828	828	0	828
039 Telecommunications	351,271	376,000	362,000	0	362,000	362,000	0	362,000
040 Indirect Costs	12,466	12,466	19,200	0	19,200	18,600	0	18,600
042 Additional Fringe Benefits	17,652	12,000	27,125	0	27,125	26,850	0	26,850
050 Personal Service-Temp/Appointe	1,970,456	2,424,694	2,209,201	49,330	2,258,531	2,288,141	54,865	2,343,006
060 Benefits	12,537,696	14,260,918	14,006,236	336,865	14,343,101	14,455,115	345,667	14,800,782
064 Ret-Pension Bene-Health Ins	293,904	270,338	304,350	0	304,350	329,960	0	329,960
070 In-State Travel Reimbursement	204,663	243,500	175,100	0	175,100	175,100	0	175,100
108 Provider Payments-Legal Servic	4,234	6,000	5,500	0	5,500	5,500	0	5,500
230 Interpreter Services	353,700	374,000	375,500	0	375,500	375,500	0	375,500
<b>Expenditure Total</b>	<b>37,045,292</b>	<b>40,112,992</b>	<b>39,808,208</b>	<b>859,572</b>	<b>40,667,780</b>	<b>40,687,920</b>	<b>884,621</b>	<b>41,572,541</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,478	0	0	0	0	0	0	0
General Fund	34,755,303	37,763,264	37,508,558	859,572	38,368,130	38,388,270	884,621	39,272,891
Highway Fund	1,400,000	1,430,487	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Other Funds								
001 Transfer from Other Agencies	881,511	919,241	899,650	0	899,650	899,650	0	899,650
<b>Total</b>	<b>37,045,292</b>	<b>40,112,992</b>	<b>39,808,208</b>	<b>859,572</b>	<b>40,667,780</b>	<b>40,687,920</b>	<b>884,621</b>	<b>41,572,541</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00010 JUDICIAL BRANCH  
**AGENCY**                        010 JUDICIAL BRANCH  
**ACTIVITY**                    SUP100010 SUPREME COURT  
**ORGANIZATION**            1736TEC JUDICIAL BRANCH INFO TECH FUND

**FUND** 010 **AGENCY** 010 **ACCOUNTING UNIT** 17360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
037 Technology - Hardware	588,793	0	0	0	0	0	0	0
038 Technology - Software	1,945,242	2,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
<b>Expenditure Total</b>	<b>2,534,035</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Estimated Source of Funds</b>								
General Fund	191,131	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	319,082	325,000	325,000	0	325,000	325,000	0	325,000
009 Agency Income	2,023,822	2,175,000	3,175,000	0	3,175,000	3,175,000	0	3,175,000
<b>Total</b>	<b>2,534,035</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

**Supreme Court (SC)**

**SC** - *To review appeals from the State trial courts and State administrative agencies, and to correct errors in trial court proceedings, interpret case law and*

*statutes and the state and federal constitutions, and aid in administration of the courts.*

**NH Constitution Pt. 2, Art. 72-a**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

**STATUTORY BASIS:**

NH Constitution Pt. 2, Art. 72-a

**DESCRIPTION:**

**SC - To preserve the rule of law and protect the rights and liberties guaranteed by the United States and New Hampshire constitutions, the courts will provide accessible, prompt, and efficient forums for the fair and independent administration of justice, with respect for the dignity of all we serve.**

Supreme Court (Acct Unit: 18800000): The Supreme Court has jurisdiction to review appeals from the State trial courts and from State administrative agencies. It also has original jurisdiction to issue writs of certiorari, prohibition, habeas corpus and other writs. The duties of the Supreme Court include correcting errors in trial court proceedings, interpreting case law and statutes and the state and federal constitutions, and administering of the courts.

Superior Court (Acct Unit: 18800000): The Superior Court is a statewide court of general jurisdiction and provides jury trials in civil and criminal cases. The Superior Court also has exclusive jurisdiction over petitions for injunctive relief, in which parties seek a court order to block action, appeals from zoning and planning board decisions, disputes over title to real estate, and petitions to enforce contracts.

Circuit Courts (Acct Unit: 86700000): The Circuit Court, which includes District, Probate and Family Divisions, has courts in all counties and handles 90 percent of all cases filed in the state court system.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SC-1	28 FT, 3 PT, 5 Justices	Review and dispose of all cases filed in the Supreme Court at a timely rate	Number of Reports	Clearance Rate	100%	100%	100%	100%
SC-2	28 FT, 3 PT, 5 Justices	Review and dispose of all cases filed in the Supreme Court within an established timeframe	Number of Reports	Time to Disposition	200 days	200 days	200 days	200 days
SC-3	1 FT; 0 PT	Increase the number of drug offenders enrolled in state funded drug courts	Total number of participants enrolled in state funded drug court	Number of participants	352	530	500	530
SC-4	1 FT; 0 PT	Increase the compliance rate of state funded drug courts with national standards by	Number of Drug Court Team Members Trained	Percentage of Drug Court Team Members trained	75%	100%	85%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SC-5	8 FT; 3 PT	<p>providing training to drug court team members</p> <p>Increase user satisfaction by implementing e-court for Superior Court Civil cases</p>	User satisfaction survey	% of users satisfied	0 - not implemented yet	100%	60%	75%
SC-6	1 FTE	Maintain or reduce the amount of time between the paper filing and disposition of Adoption cases to those filed after implementation of e-filing	Total number of cases disposed	Time to Disposition	68% within 120 Days	75% within 120 days	68% within 120 days	75% within 120 days
SC-7	4 FTE	Maintain or reduce the amount of time between the paper filing and disposition of Civil	Total number of cases disposed	Time to Disposition	91% within 180 days	95% within 180 days	91% within 180 days	95% within 180 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SC-8	4 FTE	Writ cases to those filed after implementation of e-filing  Maintain or reduce the amount of time between the paper filing and disposition of Name Change cases to those filed after implementation of e-filing	Total number of cases disposed	Time to Disposition	70% within 45 days	75% within 45 days	70% within 45 days	75% within 45 days
SC-9	75 FTE	Decrease the percentage of cases in which a party fails to appear at family mediation sessions through the use of text message reminders	Percentage of cases which parties fail to appear	Cost to parties;time expended by mediator/ parties/court	7%	5%	6%	5%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SC-10	80 FTE	Decrease the percentage of cases in which a party fails to appear at a criminal arraignment or hearing through the use of text message reminders	Percentage of cases which parties fail to appear	Consequences to parties (arrest, lost wages,criminal record);time expended by prosecutors & court	n/a	5% lower than baseline	n/a	5% lower than baseline
SC-11	80 FTE	Decrease number of electronic bench warrants issued for failure to appear at criminal matters	Total number of electronic bench warrants	Consequences to parties (arrest, lost wages,criminal record);time expended by law enforcement & court	10,000 per year	8,000 per year	10,000 per year	8,000 per year
SC-12	80 FTE	Increase the percentage of competency hearings held by video rather than conducting	Total number of video competency hearings	Time expended by Forensic Examiner	n/a	5% lower than baseline	n/a	5% lower than baseline

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		in person hearings with the Office of Forensic Examiner						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***JUDICIAL BRANCH INFO TECH FUND-17360000	2,500,000	100%O	<p><b>FY2019 Adjusted Authorized Budget for Accounting Unit: 17360000</b></p> <p>Revenue going to the IT Dedicated Fund has been in steady decline and has not kept pace with the increased need for hardware and software maintenance and renewal expenditures. The Governor has agreed to incorporate into HB2 of the FY20/21 budget language that will modify affected RSAs to increase the percentage of Entry Fee revenue collected by the Courts going to the IT Dedicated Fund from 30% to 50%, and to decrease the percentage going to the General Fund from 64% to 44% (see Form E of this budget package for proposed HB2 language). This is anticipated to bring into the IT Dedicated Fund on an annual basis an additional \$1MM which is needed to maintain baseline operations as well as provide for new or replacement equipment and critical software upgrades necessary to minimize security vulnerabilities and maintain functional offerings to the public.</p>
Technology Software	1,000,000	100%O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

NET CHANGE-FY20-17360000	1,000,000	100%O	
NET CHANGE-FY21-17360000	0	100%O	
***SUPREME/SUPERIOR/AOC-18800000	44,255,814	1.36%H;98.64%G	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 18800000</b>
Senior Active Status Judges	(80,322)	100%G	Reduction to more accurately reflect historical cost
Current Expense	324,800	100%G	Overall Current Expense remains relatively flat; redistribute cost between Supreme/Superior/AOC and Circuit Court
Rent	275,640	100%G	Rent increase at 1 Granite Place versus 45 Chenell Drive (where Circuit Court was located) and 2 Charles Doe Drive (where AOC was located). Also redistributed rent such that it now is budgeted in AU1880 only and not in both AU1880 and AU8670. Have also switched from purchasing multi-function copiers (Cls 30) to leasing them (Cls 22).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Maintenance Other Than Buildings & Grounds	(10,750)	100%G	Decrease to more accurately reflect historical cost
Equipment	(13,508)	100%G	Reduction based on projection of equipment needs in FY2020. Have also switched from purchasing multi-function copiers (Cls 30) to leasing (Cls 22).
Technology Software	(1,392)	100%G	Reduction in Go-To-Meeting and Go-To-Webinar licenses
Telecommunications	31,030	100%G	To more accurately reflect historical cost
Consultants	38,000	100%G	Additional appropriation requested to partially fund restoration of historical law library books damaged by mold
Part Time Clerical Staff	(117,883)	100%G	Reduction of two part-time positions
Benefits	(566,100)	100%G	Net impact of new salary schedule proposed as of 7/1/19 per Collective Bargaining Agreement between the SEA and

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Remuneration	(500)	100%G	NHJB, health and dental rate increases, Judicial Retirement Plan rate decrease from 74.9% of salary to 69.4%.  Reduction to reflect historical decrease in Medical Malpractice panel cases
In-State Travel	27,050	100%G	Increase to more accurately reflect historical cost
Out of State Travel	1,500	100%G	Increase to more accurately reflect historical cost
Certification Expense	(1,000)	100%G	Certification Expense is minor and not readily allocable to its own class line (cost of individual pieces of paper, etc.); cost is absorbed in Cls 20 Current Expense
Interpreter Services	43,300	100%G	Increase to more accurately reflect historical cost
Transcription Services	11,150	100%G	Increase to more accurately reflect historical cost

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Supreme Court Chief Justice account	2,000	100%G	New Expense Class Line created to provide greater transparency for miscellaneous small expenses incurred for items purchased on the authorization of the chief justice (pens, certificates to recognize the service of court employees or volunteers, etc.)
NET CHANGE-FY20-18800000	865,749	1.28%H;98.72%G	
Equipment	(22,600)	100%G	Reduced need for equipment anticipated due to purchase in FY20 of videoconferencing equipment upgrade.
NET CHANGE-FY21-18000000	671,375	1.27%H;98.73%G	
***ALTERNATIVE DISPUTE RESOLUTION-19950000	553,885	100%O	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 19950000</b>
Current Expense	4,300	100%O	Increase to more accurately reflect historical cost
Technology Software	38,115	100%O	Increase to accommodate purchase of software to be utilized for drug court database

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Additional Fringe Benefits	7,630	100%O	To more accurately budget for this expense
In-State Travel Reimbursement	8,760	100%O	To more accurately reflect historical cost
Payments to Providers	(5,000)	100%O	This expense class line no longer utilized
NET CHANGE-FY20-19950000	91,555	100%O	
NET CHANGE-FY21-19950000	7,739	100%O	
***CIRCUIT COURT-86700000	40,112,992	2.75%O;3.61%H;93.64%G	<b>FY2017 Adjusted Authorized Budget for Accounting Unit: 86700000</b>
Senior Active Status Judges	163,941	100%G	Increase based on percentage of per diem judges that were Senior Active Status vs Referees in FY2018

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Current Expense	(345,000)	100%G	Consolidate postage costs (\$550,000 in total annually) between Supreme/Superior/AOC and Circuit Court into AU1880 now that Circuit Court Administration and Administrative Office of the Courts are located in the same building, and increasing credit card processing fees expense to reflect increasing use of credit cards for payments as more eCourt case types come online.
Rent	(192,998)	100%G	Rent increase at 1 Granite Place versus 45 Chenell Drive (where Circuit Court was located) and 2 Charles Doe Drive (where AOC was located). Also redistributed rent such that it now is budgeted in AU1880 only and not in both AU1880 and AU8670.
Maintenance Other than Bldgs & Grounds	6,680	100%G	Increase to more accurately reflect historical cost
Equipment	(41,799)	100%G	Reduction based on projection of equipment needs in FY2020. Have also switched from purchasing multi-function copiers (Cls 30) to leasing (bugeted in AU1880 Cls 22).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Technology Software	(552)	100%G	Reduction in Go-To-Meeting licenses
Indirect Costs	6,734	100%G	To more accurately budget for this expense
Additional Fringe Benefits	15,125	100%O	To more accurately budget for this expense
Part-Time Clerical Staff	(215,493)	100%G	Reduction of nine Part-Time positions
In-State Travel	(68,400)	100%G	Reduction to more accurately reflect historical cost
Provider Payments Legal Services	(500)	100%G	Reduction to more accurately reflect historical cost of payments to attorneys for counsel of indigent parties.
NET CHANGE-FY 20-86700000	(304,786)	2.28%O;3.55%H;94.17%G	
Equipment	(31,842)	100%G	Reduced need for equipment anticipated due to one-time purchase in FY20 of ergonomic furniture.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

NET CHANGE-FY21-86700000	879,713	2.18%O;3.39%H;94.44%G	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION				
1	186,751	100%G	<p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000) &amp; Circuit Court (Acct Unit: 86700000).</b> Court Assistant II's represent 104 FT and 59 PT staff within the judicial branch. A recent compensation study of this group of employees indicated that they are paid approximately 22% less than other persons performing the same type of work in neighboring states. Poor compensation results in low morale and high turnover which strains available resources to maintain continuity of operations as well as onboard and train replacements to ensure the public receives prompt, courteous, accurate and efficient service. Based on the recommendations of the compensation study, we are requesting increasing Court Assistant II staff from Labor Grade 7 to Labor Grade 10.</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY2020</u></td> <td style="text-align: center;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: center;">\$186,751</td> <td style="text-align: center;">\$206,739</td> </tr> </table>	<u>FY2020</u>	<u>FY2021</u>	\$186,751	\$206,739
<u>FY2020</u>	<u>FY2021</u>						
\$186,751	\$206,739						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

3	126,957	100%G	<p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000).</b> As more of the judicial branch's operations involve electronic data and programs that are outward facing to the public, security of that information must be a priority. A cybersecurity manager is critical to ensuring that security risks are mitigated.</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY2020</u></td> <td style="text-align: center;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: center;">\$126,957</td> <td style="text-align: center;">\$128,038</td> </tr> </table>	<u>FY2020</u>	<u>FY2021</u>	\$126,957	\$128,038
<u>FY2020</u>	<u>FY2021</u>						
\$126,957	\$128,038						
4	312,245	100%G	<p><b>Circuit Court (Acct Unit: 86700000).</b> The Family Division of the Circuit Court is experiencing a significant backlog due to a greater complexity in marital cases as well as a large increase in termination of parental rights cases due to the opioid crisis. Despite efforts to mitigate this backlog through increased programs utilizing Alternative Dispute Resolution, the issue persists. Today, 21% of marital cases take longer than 12 months to dispose. The addition of a judge to the Family Division of the Circuit Court will allow for more timely processing of these cases.</p>				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

5	312,245	100%G	<p><u>FY2020</u>                      <u>FY2021</u></p> <p>\$312,245                      \$313,981</p> <p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000).</b> Criminal cases in the Superior Court have increased over 40% since 2015, due in part to the opioid crisis as well as implementation of the Felonies First program. The addition of a Superior Court judge and corresponding Court Monitor/ Assistant will bring the total count of judges in the Superior Court to its statutory cap of 22 and provide more resources to process these cases more expeditiously.</p>
6	312,245	100%G	<p><u>FY2020</u>                      <u>FY2021</u></p> <p>\$312,245                      \$313,981</p> <p><b>Circuit Court (Acct Unit: 86700000).</b> The Family Division of the Circuit Court is experiencing a significant backlog due to a greater complexity in marital cases as well as a large</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

7	83,679	100%G	<p>increase in termination of parental rights cases due to the opioid crisis. Despite efforts to mitigate this backlog through increased programs utilizing Alternative Dispute Resolution, the issue persists. Today, 21% of marital cases take longer than 12 months to dispose. The addition of a second judge to the Family Division of the Circuit Court will allow for more timely processing of these cases.</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY2020</u></td> <td style="text-align: center;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: center;">\$312,245</td> <td style="text-align: center;">\$313,981</td> </tr> </table> <p><b>Circuit Court (Acct Unit: 86700000).</b> The Circuit Court is requesting a law clerk to primarily assist the judges in the Family Division conduct the legal research that is necessary in so many cases. This position will also be able to provide assistance in drafting orders. The performance of both of these critical functions will allow our judges to spend more time in the courtroom advancing other cases through the process thus easing the need for even more judges than the two currently being requested.</p>	<u>FY2020</u>	<u>FY2021</u>	\$312,245	\$313,981
<u>FY2020</u>	<u>FY2021</u>						
\$312,245	\$313,981						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

8	200,000	100%G	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: right;"><u>FY2020</u></td> <td style="width: 50%; text-align: left;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: right;">\$83,679</td> <td style="text-align: left;">\$88,001</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"> <p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000).</b>                      The courts have not had a weighted caseload study performed since 2005. A weighted caseload study weights different types of cases to account for variations in complexity and the need for judicial attention. The weighted caseload method of workload assessment translates the number of cases that come before the court into the total amount of judicial work required to dispose of those cases. An updated study would allow for a reassessment of the workload in the courts to ensure efficient handling of caseloads.</p> </td> </tr> <tr> <td style="text-align: right;"><u>FY2020</u></td> <td style="text-align: left;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: right;">\$200,000</td> <td style="text-align: left;">\$0</td> </tr> </table>	<u>FY2020</u>	<u>FY2021</u>	\$83,679	\$88,001	<p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000).</b>                      The courts have not had a weighted caseload study performed since 2005. A weighted caseload study weights different types of cases to account for variations in complexity and the need for judicial attention. The weighted caseload method of workload assessment translates the number of cases that come before the court into the total amount of judicial work required to dispose of those cases. An updated study would allow for a reassessment of the workload in the courts to ensure efficient handling of caseloads.</p>		<u>FY2020</u>	<u>FY2021</u>	\$200,000	\$0
<u>FY2020</u>	<u>FY2021</u>												
\$83,679	\$88,001												
<p><b>Supreme-Superior-Probate-Distr (Acct Unit: 18800000).</b>                      The courts have not had a weighted caseload study performed since 2005. A weighted caseload study weights different types of cases to account for variations in complexity and the need for judicial attention. The weighted caseload method of workload assessment translates the number of cases that come before the court into the total amount of judicial work required to dispose of those cases. An updated study would allow for a reassessment of the workload in the courts to ensure efficient handling of caseloads.</p>													
<u>FY2020</u>	<u>FY2021</u>												
\$200,000	\$0												

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

**DRAFT AMENDMENT RE IT DEDICATED FUND**

**FOR 2019 HB 2**

1 Judicial Branch Information Technology Fund. Amend 1 RSA 490:26-h, I(a) to read as follows:

(a) ~~Thirty~~ **Fifty** percent of each entry fee collected in the supreme, superior, and circuit courts and 16.67 percent of the penalty assessment collected pursuant to RSA 106-L:10 shall be deposited in the judicial branch information technology fund.

2 Supreme Court; Entry Fees. Amend RSA 490:24, I to read as follows:

I. For the benefit of the state, there shall be paid to the clerk for the entry of every reserved case, bill of exceptions, petition, appeal, or other action, for the filing of every motion or other document supplementary to the entered case, and for any service rendered by the clerk, such fees as shall from time to time be established by the court. The clerk shall set aside 6 percent of each entry fee paid into the court for deposit into a special escrow account established under RSA 490:26-c and ~~[30]~~ **50** percent of each entry fee paid into the court for deposit into the judicial branch information technology fund established under RSA 490:26-h. The proceeds of fees for motions to appear in court pro hac vice shall be paid into the law library revolving fund established in RSA 490:25, III.

3 Judicial Branch Family Division; Entry Fees. Amend RSA 490-D:12, II to read as follows:

II. Fees as established by the supreme court under RSA 490:26-a shall be paid to the clerk of the applicable circuit court established in RSA 490-F for the benefit of the state. The clerk shall set aside 6 percent of each entry fee paid into the court for deposit into a special escrow account established under RSA 490:26-c and ~~[30]~~ **50** percent of each entry fee paid into the court for deposit into the judicial branch information technology fund established under RSA 490:26-h. The proceeds of fees for motions to appear in court pro hac vice shall be paid into the law library revolving fund established in RSA 490:25, III.

4 Superior Court; Entry Fees. Amend RSA 499:18, II to read as follows:

II. Fees as established by the supreme court under RSA 490:26-a shall be paid to the clerk of the applicable circuit court established in RSA 490-F for the benefit of the state. The clerk shall set aside 6 percent of each entry fee paid into the court for deposit into a special escrow account established under RSA 490:26-c and ~~[30]~~ **50** percent of each entry fee paid into the court for deposit into the judicial branch information technology fund established under RSA 490:26-h. The proceeds of fees for motions to appear in court pro hac vice shall be paid into the law library revolving fund established in RSA 490:25, III.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

5 District Court; Entry Fees. Amend RSA 502-A:28, II to read as follows:

II. The clerk shall set aside 6 percent of each entry fee paid into the court for deposit into a special escrow account established under RSA 490:26-c and [30] **50** percent of each entry fee paid into the court for deposit into the judicial branch information technology fund established under RSA 490:26-h. The proceeds of fees for motions to appear in court pro hac vice shall be paid into the law library revolving fund established in RSA 490:25, III.

II. The clerk shall set aside 6 percent of each entry fee paid into the court for deposit into a special escrow account established under RSA 490:26-c and [30] **50** percent of each entry fee paid into the court for deposit into the judicial branch information technology fund established under RSA 490:26-h. The proceeds of fees for motions to appear in court pro hac vice shall be paid into the law library revolving fund established in RSA 490:25, III.

7 Effective Date. This act shall take effect July 1, 2019.

6 Probate Court, Entry Fees. Amend RSA 547:27-c, II to read as follows:

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SUP100010	SUPREME COURT

<b>APPROPRIATION NUMBER</b>	<b>FY2020 INDIRECT COSTS</b>	<b>FY INDIRECT COSTS</b>
1	\$ 19,200.00	\$ 18,600.00

**CALCULATIONS:**

	<u>FY2020</u>	<u>FY2021</u>
SWCAP Calculation*		
AU8670 IV-D Revenue	\$899,650	\$899,650
Total Funding AU8670	\$41,299,864	\$42,673,603
% Non-GF/Total Funding	2.18%	2.11%
DAS SWCAP Allocation**	\$880,394	\$880,394
Cls 40 (Acct 500800) Amount	\$19,178	\$18,561

\*Per RSA 21-I:18(j), the Judicial Branch is not required to recoup indirect costs; however, because the Judicial Branch does utilize some of the services of the Department of Administrative Services, it does pay SWCAP to DAS on its federally funded programs.

\*\*Instructed to use FY2018 actual plus 3%



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00010 JUDICIAL BRANCH  
ACTIVITY            WKC100510 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total Other Expenditures</b>	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total Division WKC100510</b>	60,495	75,000	75,000	0	75,000	75,000	0	75,000
General Fund	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total</b>	60,495	75,000	75,000	0	75,000	75,000	0	75,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00010 JUDICIAL BRANCH  
 AGENCY                        010 JUDICIAL BRANCH  
 ACTIVITY                    WKC100510 WORKERS COMPENSATION  
 ORGANIZATION              8010WKC WORKERS COMPENSATION

FUND   010   AGENCY   010   ACCOUNTING UNIT   80100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Expenditure Total</b>	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Estimated Source of Funds</b>								
General Fund	60,495	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total</b>	60,495	75,000	75,000	0	75,000	75,000	0	75,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	WKC100510	WORKERS COMPENSATION

**STATUTORY BASIS:**

NH RSA 281-A

**DESCRIPTION:**

**WC - To provide wage replacement and medical benefits to employees injured in the course of employment in exchange for mandatory relinquishment of the employee's right to sue his or her employer for the tort of negligence.**

Workers Compensation (Acct Unit: 80100000): Workers compensation is managed by the Department of Administrative Services, Risk Management Unit. Costs are billed to the Judicial Branch monthly.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WC-1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	WKC100510	WORKERS COMPENSATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***WORKERS COMPENSATION-80100000	75,000	100%G	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 80100000</b>
NET CHANGE- FY20-80100000	0	100%G	
NET CHANGE- FY21-80100000	0	100%G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00010 JUDICIAL BRANCH  
ACTIVITY                    SEC101010 COURT SECURITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	217,797	223,733	236,552	0	236,552	236,906	0	236,906
<b>Total Current Permanent Positions</b>	217,797	223,733	236,552	0	236,552	236,906	0	236,906
<b>Other Personnel Costs</b>								
Overtime	45,999	52,000	52,000	0	52,000	52,000	0	52,000
Personal Service-Temp/Appointe	2,291,168	2,292,945	2,725,759	46,197	2,771,956	2,728,789	46,197	2,774,986
<b>Total Other Personnel Costs</b>	2,337,167	2,344,945	2,777,759	46,197	2,823,956	2,780,789	46,197	2,826,986
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	583,267	550,318	719,498	3,534	723,032	745,135	3,534	748,669
<b>Total Personnel Services Benefits</b>	583,267	550,318	719,498	3,534	723,032	745,135	3,534	748,669
<b>Major Operating Expenses</b>								
Current Expenses	38,230	31,000	38,000	0	38,000	38,000	0	38,000
Maint.Other Than Build.- Grnds	64,356	37,000	65,500	0	65,500	65,500	0	65,500
Equipment New/Replacement	145,440	153,100	247,603	0	247,603	255,446	0	255,446
Telecommunications	3,681	3,350	3,800	0	3,800	3,800	0	3,800
In-State Travel Reimbursement	121,388	128,500	138,945	0	138,945	138,945	0	138,945
<b>Total Major Operating Expenses</b>	373,095	352,950	493,848	0	493,848	501,691	0	501,691
<b>Other Expenditures</b>								
Other Expenditures	2,143,086	1,750,300	2,105,400	444,900	2,550,300	2,105,400	444,900	2,550,300
<b>Total Other Expenditures</b>	2,143,086	1,750,300	2,105,400	444,900	2,550,300	2,105,400	444,900	2,550,300
<b>Total Division SEC101010</b>	5,654,412	5,222,246	6,333,057	494,631	6,827,688	6,369,921	494,631	6,864,552
General Fund	5,654,412	5,222,246	6,333,057	494,631	6,827,688	6,369,921	494,631	6,864,552
<b>Total</b>	5,654,412	5,222,246	6,333,057	494,631	6,827,688	6,369,921	494,631	6,864,552

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00010 JUDICIAL BRANCH  
**AGENCY** 010 JUDICIAL BRANCH  
**ACTIVITY** SEC101010 COURT SECURITY  
**ORGANIZATION** 2034CSE COURT SECURITY

**FUND** 010 **AGENCY** 010 **ACCOUNTING UNIT** 20340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	217,797	223,733	236,552	0	236,552	236,906	0	236,906
018 Overtime	45,999	52,000	52,000	0	52,000	52,000	0	52,000
020 Current Expenses	38,230	31,000	38,000	0	38,000	38,000	0	38,000
024 Maint.Other Than Build.- Grnds	64,356	37,000	65,500	0	65,500	65,500	0	65,500
030 Equipment New/Replacement	145,440	153,100	247,603	0	247,603	255,446	0	255,446
039 Telecommunications	3,681	3,350	3,800	0	3,800	3,800	0	3,800
050 Personal Service-Temp/Appointe	2,291,168	2,292,945	2,725,759	46,197	2,771,956	2,728,789	46,197	2,774,986
060 Benefits	583,267	550,318	719,498	3,534	723,032	745,135	3,534	748,669
070 In-State Travel Reimbursement	121,388	128,500	138,945	0	138,945	138,945	0	138,945
229 Sheriff Reimbursement	2,143,086	1,750,300	2,105,400	444,900	2,550,300	2,105,400	444,900	2,550,300
<b>Expenditure Total</b>	<b>5,654,412</b>	<b>5,222,246</b>	<b>6,333,057</b>	<b>494,631</b>	<b>6,827,688</b>	<b>6,369,921</b>	<b>494,631</b>	<b>6,864,552</b>
<b>Estimated Source of Funds</b>								
General Fund	5,654,412	5,222,246	6,333,057	494,631	6,827,688	6,369,921	494,631	6,864,552
<b>Total</b>	<b>5,654,412</b>	<b>5,222,246</b>	<b>6,333,057</b>	<b>494,631</b>	<b>6,827,688</b>	<b>6,369,921</b>	<b>494,631</b>	<b>6,864,552</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

***Court Security (CTSEC)***

**NH RSA 491:1-a**

**CTSEC** - *To ensure access to justice by providing the staff and our customers a safe and secure environment in a professional, efficient and cost effective manner.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

<b>STATUTORY BASIS:</b>
NH RSA 491:1-a
<b>DESCRIPTION:</b>
<b>CTSEC - To ensure access to justice by providing the staff and our customers a safe and secure environment in a professional, efficient and cost effective manner.</b>
<u>Court Security (Acct Unit: 20340000):</u> Court Security Officers (CSO's), sheriff's deputies and bailiffs screen for weapons, provide security in the courtrooms, prisoner surveillance, jury protection, and facility security patrols. Security is essential to protect people and property within the courthouse and to ensure the integrity of the judicial process.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CTSEC-1	5 FT; 8 PT, 147 PD	Provide filled court security shifts based on department's staffing plan for all 29 court locations	Total court security shifts	% Shifts Filled	98%	100%	98%	99%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COURT SECURITY-20340000	5,222,246	100%G	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 20340000</b>
Current Expense	7,000	100%G	Increase to more accurately reflect historical cost
Maintenance Other than Bldgs & Grounds	28,500	100%G	Increase to more accurately reflect historical cost
Equipment	94,503	100%G	More accurate budgeting based on establishing a lifecycle for each type of security equipment
Telecommunications	450	100%G	Increase to more accurately reflect historical cost
In-State Travel	10,445	100%G	Increase to more accurately reflect historical cost
Sheriff Reimbursement	355,100	100%G	To reflect increase in cost due to sheriffs' bailiffs receiving same rate of pay as per diem Court Security Officers, per

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

NET CHANGE- FY20-20340000	1,053,143	100%G	HB2. As judicial branch employees, Court Security Officers receive all pay increases approved by the legislature, as do sheriffs' bailiffs.
NET CHANGE- FY21-20340000	38,863	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION				
2	49,732	100%G	<p><b>Court Security (Acct Unit: 20340000).</b> The judicial branch is currently negotiating with the Teamsters and has tentatively agreed to a per diem rate increase for per diem court security officers of \$105, which will be a 1.92% increase over the \$103.02 per diem rate they will receive as of January 4, 2019. \$105 per day roughly translates into the same hourly rate of a Labor Grade 7 position within the judicial branch, which is the labor grade currently of Court Assistant II's (please note that a separate request is being made to increase the labor grade of the Court Assistant II's from a 7 to a 10). In addition, the judicial branch has tentatively agreed to provide 1 additional paid day off to those per diem CSO's who qualify (approximately 70).</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY2020</u></td> <td style="text-align: center;"><u>FY2021</u></td> </tr> <tr> <td style="text-align: center;">\$49,732</td> <td style="text-align: center;">\$49,732</td> </tr> </table>	<u>FY2020</u>	<u>FY2021</u>	\$49,732	\$49,732
<u>FY2020</u>	<u>FY2021</u>						
\$49,732	\$49,732						
9	444,900	100%G	<p><b>Court Security (Acct Unit: 20340000).</b> The sheriffs have "me too" language as part of HB2 of the FY18/19 budget that</p>				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	SEC101010	COURT SECURITY

			<p>provides their bailiffs the same rates of pay as provided to judicial branch court security officers for courthouse and perimeter security. Assuming this language will survive into the FY20/21 budget, they would receive additional pay should the Court Security Officers receive a per diem pay increase to \$105 as is currently being proposed by the Teamsters. The sheriffs have also provided revised staffing models for security in those courts in which they provide coverage (primarily Superior Courts). This request covers the increase needed to pay for the additional staffing the sheriffs are proposing as well as the per diem pay increase should it be approved for the Court Security Officers.</p> <table> <tr> <td><u>FY2020</u></td> <td><u>FY2021</u></td> </tr> <tr> <td>\$444,900</td> <td>\$444,900</td> </tr> </table>	<u>FY2020</u>	<u>FY2021</u>	\$444,900	\$444,900
<u>FY2020</u>	<u>FY2021</u>						
\$444,900	\$444,900						

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00010 JUDICIAL BRANCH  
 ACTIVITY JCC102010 JUDICIAL CONDUCT COMMITTEE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	97,776	100,449	102,233	0	102,233	106,592	0	106,592
<b>Total Other Personnel Costs</b>	97,776	100,449	102,233	0	102,233	106,592	0	106,592
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	19,702	21,864	22,118	0	22,118	23,317	0	23,317
<b>Total Personnel Services Benefits</b>	19,702	21,864	22,118	0	22,118	23,317	0	23,317
<b>Major Operating Expenses</b>								
Current Expenses	3,048	3,800	5,100	0	5,100	5,100	0	5,100
Rents-Leases Other Than State	18,892	19,500	19,100	0	19,100	19,500	0	19,500
Maint.Other Than Build.- Grnds	377	800	800	0	800	800	0	800
Organizational Dues	2,200	4,000	2,400	0	2,400	4,400	0	4,400
Technology - Software	3,618	4,200	6,200	0	6,200	6,200	0	6,200
Telecommunications	2,083	2,300	2,300	0	2,300	2,300	0	2,300
In-State Travel Reimbursement	788	1,700	1,700	0	1,700	1,700	0	1,700
Out-Of State Travel	2,891	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	33,897	42,300	43,600	0	43,600	46,000	0	46,000
<b>Other Expenditures</b>								
Other Expenditures	0	24,000	24,000	0	24,000	24,000	0	24,000
<b>Total Other Expenditures</b>	0	24,000	24,000	0	24,000	24,000	0	24,000
<b>Total Division JCC102010</b>	151,375	188,613	191,951	0	191,951	199,909	0	199,909
General Fund	151,375	188,613	191,951	0	191,951	199,909	0	199,909
<b>Total</b>	151,375	188,613	191,951	0	191,951	199,909	0	199,909

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00010 JUDICIAL BRANCH  
**AGENCY** 010 JUDICIAL BRANCH  
**ACTIVITY** JCC102010 JUDICIAL CONDUCT COMMITTEE  
**ORGANIZATION** 2015JCM JUDICIAL CONDUCT COMMITTEE

**FUND** 010 **AGENCY** 010 **ACCOUNTING UNIT** 20150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,048	3,800	5,100	0	5,100	5,100	0	5,100
022 Rents-Leases Other Than State	18,892	19,500	19,100	0	19,100	19,500	0	19,500
024 Maint.Other Than Build.- Grnds	377	800	800	0	800	800	0	800
026 Organizational Dues	2,200	4,000	2,400	0	2,400	4,400	0	4,400
038 Technology - Software	3,618	4,200	6,200	0	6,200	6,200	0	6,200
039 Telecommunications	2,083	2,300	2,300	0	2,300	2,300	0	2,300
050 Personal Service-Temp/Appointe	97,776	100,449	102,233	0	102,233	106,592	0	106,592
060 Benefits	19,702	21,864	22,118	0	22,118	23,317	0	23,317
070 In-State Travel Reimbursement	788	1,700	1,700	0	1,700	1,700	0	1,700
080 Out-Of State Travel	2,891	6,000	6,000	0	6,000	6,000	0	6,000
105 Regulatory Hearing Expense	0	24,000	24,000	0	24,000	24,000	0	24,000
<b>Expenditure Total</b>	<b>151,375</b>	<b>188,613</b>	<b>191,951</b>	<b>0</b>	<b>191,951</b>	<b>199,909</b>	<b>0</b>	<b>199,909</b>
<b>Estimated Source of Funds</b>								
General Fund	151,375	188,613	191,951	0	191,951	199,909	0	199,909
<b>Total</b>	<b>151,375</b>	<b>188,613</b>	<b>191,951</b>	<b>0</b>	<b>191,951</b>	<b>199,909</b>	<b>0</b>	<b>199,909</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	JCC102010	JUDICIAL CONDUCT COMMITTEE

***Judicial Conduct Committee (JCC)***

**NH Supreme Court Rule 39**

**JCC** - *To maintain, and restore if necessary, the public's confidence in the competence, integrity, independence, and impartiality of judges and the judicial system.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	JCC102010	JUDICIAL CONDUCT COMMITTEE

**STATUTORY BASIS:**

NH Supreme Court Rule 39

**DESCRIPTION:**

**JCC - To maintain, and restore if necessary, the public's confidence in the competence, integrity, independence and impartiality of judges and the judicial system.**

Judicial Conduct Committee (Acct Unit: 20150000): The Judicial Conduct Committee is charged by Supreme Court Rule 39 (9) with considering and investigating the conduct of any judge upon grievance or complaint by any person or upon the committee's own initiative. As such, it enforces the Code of Judicial Conduct. The committee can on its own issue minor discipline of a judge, or in more serious cases it can petition the supreme court for imposition of more serious discipline, including suspension. The annual case volume ranges from 50 to 100 written grievances.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
JCC-1	0 FT; 2 PT	Review and resolve all reports filed with the JCC in a professional, effective and timely manner	Number of complaints received	Number of complaints brought to resolution	100%	100%	100%	100%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	JCC102010	JUDICIAL CONDUCT COMMITTEE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
JCC-2	0 FT; 2 PT	Maintain membership of the committee according to established eligibility guidelines	Number of eligible and active members and alternates	Full membership as defined by Supreme Court Rule	100%	100%	100%	100%
JCC-3	0 FT; 2 PT	Meet all timeliness deadlines as required by Supreme Court Rule	Employing calendar and tickler systems to comply with all deadlines	Compliance with all deadlines required by Supreme Court Rule	100%	100%	100%	100%
JCC-4	0 FT; 2 PT	Comply with all disclosure and confidentiality requirements as required by Supreme Court Rule	Competent administration of the committee and familiarity with all rules of the Supreme Court related to the Judicial	Compliance with all requirements and duties established by Supreme Court Rule	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	JCC102010	JUDICIAL CONDUCT COMMITTEE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
JCC-5	0 FT; 2 PT	Issue an Annual Report	Conduct Committee Adequate preparation and effective assembling of data	Annual Report Issued on or before March 1 each year	1 Report each year issued on time	1 Report each year issued on time	1 Report each year issued on time	1 Report each year issued on time

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	JCC102010	JUDICIAL CONDUCT COMMITTEE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***JUDICIAL CONDUCT COMMITTEE-20150000	188,613	100%G	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 20150000</b>
Current Expense	1,300	100%G	Increase to more accurately reflect historical costs.
Organizational Dues	(1,600)	100%G	Dues are every other year.
Technology Software	2,000	100%G	Increase to more accurately reflect historical costs.
NET CHANGE-FY20-20150000	3,338	100%G	
Organizational Dues	2,000	100%G	Dues are every other year.
NET CHANGE-FY21-20150000	7,957	100%G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00010 JUDICIAL BRANCH  
ACTIVITY                    IMP102510 GRANTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	82,331	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	0	82,331	0	0	0	0	0	0
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	73,974	80,082	0	80,082	80,141	0	80,141
<b>Total Other Personnel Costs</b>	0	73,974	80,082	0	80,082	80,141	0	80,141
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	30,035	6,126	0	6,126	6,131	0	6,131
<b>Total Personnel Services Benefits</b>	0	30,035	6,126	0	6,126	6,131	0	6,131
<b>Other Expenditures</b>								
Other Expenditures	0	235,241	233,528	0	233,528	233,539	0	233,539
<b>Total Other Expenditures</b>	0	235,241	233,528	0	233,528	233,539	0	233,539
<b>Total Division IMP102510</b>	0	421,581	319,736	0	319,736	319,811	0	319,811
Federal Fund	0	421,513	319,736	0	319,736	319,811	0	319,811
General Fund	0	68	0	0	0	0	0	0
<b>Total</b>	0	421,581	319,736	0	319,736	319,811	0	319,811

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00010 JUDICIAL BRANCH  
AGENCY                      010 JUDICIAL BRANCH  
ACTIVITY                    IMP102510 GRANTS  
ORGANIZATION             2722IMP COURT IMPROVEMENT PROJECT FY07

FUND   010   AGENCY   010   ACCOUNTING UNIT   27220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	82,331	0	0	0	0	0	0
040 Indirect Costs	0	2,656	100	0	100	100	0	100
041 Audit Fund Set Aside	0	422	416	0	416	422	0	422
042 Additional Fringe Benefits	0	5,437	6,286	0	6,286	6,291	0	6,291
050 Personal Service-Temp/Appointe	0	73,974	80,082	0	80,082	80,141	0	80,141
060 Benefits	0	30,035	6,126	0	6,126	6,131	0	6,131
402 Court Service Compensation	0	226,726	226,726	0	226,726	226,726	0	226,726
<b>Expenditure Total</b>	0	421,581	319,736	0	319,736	319,811	0	319,811
<b>Estimated Source of Funds</b>								
Federal Fund	0	421,513	319,736	0	319,736	319,811	0	319,811
General Fund	0	68	0	0	0	0	0	0
<b>Total</b>	0	421,581	319,736	0	319,736	319,811	0	319,811

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	IMP102510	GRANTS

**Grants (GRANTS)**

**GRANTS** - *To administer federal and other grants whose purpose is to further the mission of the NH Judicial Branch.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	IMP102510	GRANTS

**STATUTORY BASIS:**  
NH Supreme Court

**DESCRIPTION:**  
**GR - To enable the court to improve services, judicial training, and data collection. This work is done in collaboration with state agencies, county government, and non-profit organizations.**

Grants (Acct Unit: 27220000): The Supreme Court accepts grants from federal agencies, state agencies, and private foundations. These grants have enabled the court to improve services, judicial training, and data collection.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GR-1	0 FT; 2 PT	Reduce time to file quarterly reports and draw down money	Total Number of Reports Filed	Number of Days after Quarter End Date	24 days	21 days	23 days	22 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	IMP102510	GRANTS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COURT IMPROVEMENT PROJECT-27220000	421,581	100%F	<b>FY2019 Adjusted Authorized Budget for Accounting Unit: 27220000</b>
Salaries	(82,331)	100%F	Domestic Violence Coordinator position had been budgeted in AU2722 but paid primarily from AU8670; moved funding to AU8670 to more accurately reflect history.
Benefits	(23,909)	100%F	Domestic Violence Coordinator position had been budgeted in AU2722 but paid primarily from AU8670; moved funding to AU8670 to more accurately reflect history.
NET CHANGE-FY20-27220000	12,919	100%F	
NET CHANGE-FY21-27220000	74	100%F	



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00010	JUDICIAL BRANCH
AGENCY	010	JUDICIAL BRANCH
ACTIVITY	IMP102510	GRANTS

<b>APPROPRIATION NUMBER</b>	<b>FY2020 INDIRECT COSTS</b>	<b>FY INDIRECT COSTS</b>
1	\$ 100.00	\$ 100.00

**CALCULATIONS:**

SWCAP Calculation*	<u>FY2020</u>	<u>FY2021</u>
AU2722 Federal Direct Costs	\$434,500	\$434,500
Total Funding	\$434,500	\$434,500
% Non-GF/Total Funding	100%	100%
DAS SWCCAP Allocation**	\$100	\$100
Cls 40 (Acct 500800) Amount	\$100	\$100

\*Per RSA 21-I:18(j), the Judicial Branch is not required to recoup indirect costs; however, because the Judicial Branch does utilize some of the services of the Department of Administrative Services, it does pay SWCAP to DAS on its federally funded programs.

\*\*Instructed to use FY2018 actual plus 3%. As FY2018 actual amount was negative, used \$100 as a basis instead.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**ADJUTANT GENERAL'S DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	5,472,132	6,798,096	6,770,361	179,774	6,950,135	6,926,213	186,739	7,112,952
Personal Services-Unclassified	218,534	223,153	225,050	0	225,050	230,922	0	230,922
<b>Total Current Permanent Positions</b>	<b>5,690,666</b>	<b>7,021,249</b>	<b>6,995,411</b>	<b>179,774</b>	<b>7,175,185</b>	<b>7,157,135</b>	<b>186,739</b>	<b>7,343,874</b>
<b>Other Personnel Costs</b>								
Overtime	472,230	608,500	762,751	0	762,751	752,750	0	752,750
Holiday Pay	58,981	150,000	150,000	0	150,000	150,000	0	150,000
Personal Service-Temp/Appointe	53,297	204,473	176,000	0	176,000	176,000	0	176,000
<b>Total Other Personnel Costs</b>	<b>584,508</b>	<b>962,973</b>	<b>1,088,751</b>	<b>0</b>	<b>1,088,751</b>	<b>1,078,750</b>	<b>0</b>	<b>1,078,750</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,527,070	4,815,096	4,689,433	110,758	4,800,191	4,890,634	116,448	5,007,082
<b>Total Personnel Services Benefits</b>	<b>3,527,070</b>	<b>4,815,096</b>	<b>4,689,433</b>	<b>110,758</b>	<b>4,800,191</b>	<b>4,890,634</b>	<b>116,448</b>	<b>5,007,082</b>
<b>Major Operating Expenses</b>								
Current Expenses	385,931	494,000	745,369	0	745,369	744,460	0	744,460
Rents-Leases Other Than State	223,142	252,432	497,354	0	497,354	497,354	0	497,354
Heat- Electricity - Water	2,329,524	4,051,733	3,159,134	0	3,159,134	3,159,134	0	3,159,134
Maint.Other Than Build.- Grnds	20,630	53,200	44,960	0	44,960	44,960	0	44,960
Organizational Dues	145	600	300	0	300	300	0	300
Equipment New/Replacement	355,167	793,000	925,000	0	925,000	817,694	0	817,694
Own Forces Maint.-Build.-Grnds	192,484	326,000	379,500	0	379,500	379,500	0	379,500
Employee training	440	2,000	15,000	0	15,000	15,000	0	15,000
In-State Travel Reimbursement	2,718	17,850	17,952	0	17,952	17,952	0	17,952
Out-Of State Travel	29,139	115,000	116,001	0	116,001	116,001	0	116,001
<b>Total Major Operating Expenses</b>	<b>3,539,320</b>	<b>6,105,815</b>	<b>5,900,570</b>	<b>0</b>	<b>5,900,570</b>	<b>5,792,355</b>	<b>0</b>	<b>5,792,355</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	87,000	87,000	87,000	0	87,000	87,000	0	87,000
<b>Total Grants and Grants Administration</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	11,197,456	10,050,901	14,687,668	0	14,687,668	15,212,223	0	15,212,223
<b>Total Contracted Expenditures</b>	<b>11,197,456</b>	<b>10,050,901</b>	<b>14,687,668</b>	<b>0</b>	<b>14,687,668</b>	<b>15,212,223</b>	<b>0</b>	<b>15,212,223</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

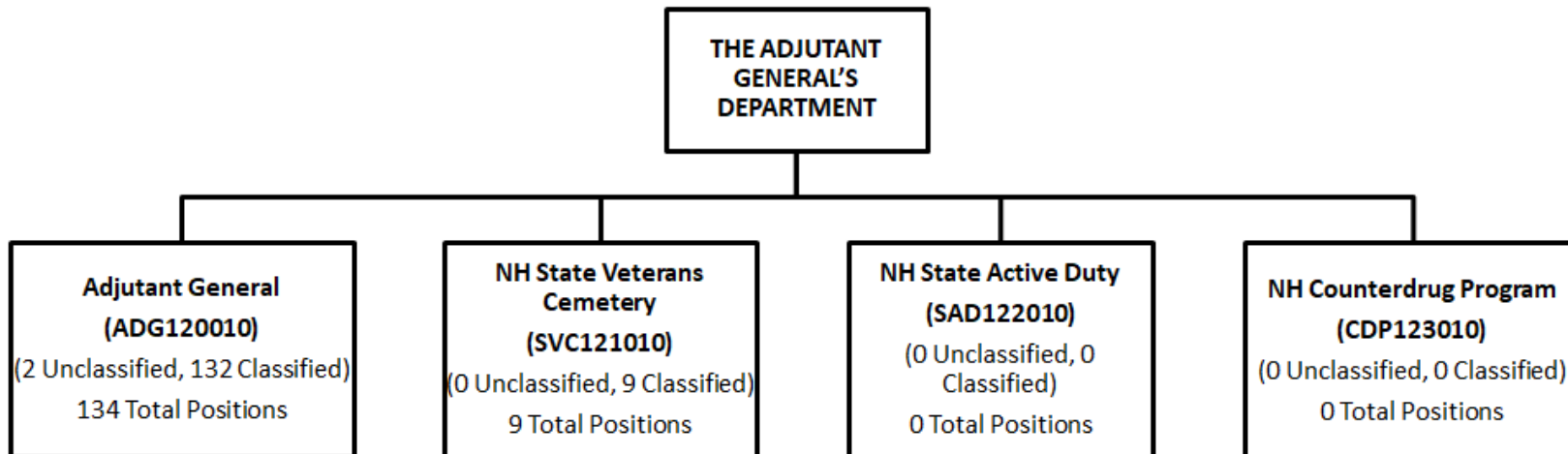
CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	789,346	1,611,025	1,626,668	0	1,626,668	1,634,001	0	1,634,001
<b>Total Other Expenditures</b>	789,346	1,611,025	1,626,668	0	1,626,668	1,634,001	0	1,634,001
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,323	4,121	22,682	12	22,694	12,307	12	12,319
Transfer to Other State Agenci	3,770	3,977	3,834	0	3,834	4,153	0	4,153
<b>Total Transfer of Appropriations</b>	12,093	8,098	26,516	12	26,528	16,460	12	16,472
<b>Total Department 00012</b>	25,427,459	30,662,157	35,102,017	290,544	35,392,561	35,868,558	303,199	36,171,757
<b>Source of Funds</b>								
Federal Fund	21,297,965	26,185,639	30,603,117	276,172	30,879,289	31,347,164	288,214	31,635,378
Other	131,452	120,268	120,869	0	120,869	121,473	0	121,473
General Fund	3,998,042	4,356,250	4,378,031	14,372	4,392,403	4,399,921	14,985	4,414,906
<b>Total</b>	25,427,459	30,662,157	35,102,017	290,544	35,392,561	35,868,558	303,199	36,171,757
<b>Number of Positions</b>								
Permanent Classified	141.00	141.00	141.00	4.00	145.00	141.00	4.00	145.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	143.00	143.00	143.00	4.00	147.00	143.00	4.00	147.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART THE ADJUTANT GENERAL'S DEPARTMENT

FY2019 Total Authorized Positions: 143  
(2 Unclassified)  
(141 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY                    ADG120010 ADJUTANT GENERAL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	5,128,631	6,413,645	6,370,012	179,774	6,549,786	6,522,514	186,739	6,709,253
Personal Services-Unclassified	218,534	223,153	225,050	0	225,050	230,922	0	230,922
<b>Total Current Permanent Positions</b>	<b>5,347,165</b>	<b>6,636,798</b>	<b>6,595,062</b>	<b>179,774</b>	<b>6,774,836</b>	<b>6,753,436</b>	<b>186,739</b>	<b>6,940,175</b>
<b>Other Personnel Costs</b>								
Overtime	470,801	606,500	761,751	0	761,751	751,750	0	751,750
Holiday Pay	58,981	150,000	150,000	0	150,000	150,000	0	150,000
Personal Service-Temp/Appointe	31,908	168,466	137,000	0	137,000	137,000	0	137,000
<b>Total Other Personnel Costs</b>	<b>561,690</b>	<b>924,966</b>	<b>1,048,751</b>	<b>0</b>	<b>1,048,751</b>	<b>1,038,750</b>	<b>0</b>	<b>1,038,750</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,293,224	4,512,995	4,407,172	110,758	4,517,930	4,596,246	116,448	4,712,694
<b>Total Personnel Services Benefits</b>	<b>3,293,224</b>	<b>4,512,995</b>	<b>4,407,172</b>	<b>110,758</b>	<b>4,517,930</b>	<b>4,596,246</b>	<b>116,448</b>	<b>4,712,694</b>
<b>Major Operating Expenses</b>								
Current Expenses	358,931	467,000	715,369	0	715,369	714,460	0	714,460
Rents-Leases Other Than State	222,582	251,872	496,704	0	496,704	496,704	0	496,704
Heat- Electricity - Water	2,312,573	4,032,733	3,139,134	0	3,139,134	3,139,134	0	3,139,134
Maint. Other Than Build.- Grnds	20,630	53,200	44,960	0	44,960	44,960	0	44,960
Organizational Dues	75	500	200	0	200	200	0	200
Equipment New/Replacement	264,977	733,000	905,000	0	905,000	797,694	0	797,694
Own Forces Maint.-Build.-Grnds	185,484	319,000	371,000	0	371,000	371,000	0	371,000
Employee training	440	2,000	15,000	0	15,000	15,000	0	15,000
In-State Travel Reimbursement	2,477	17,600	17,652	0	17,652	17,652	0	17,652
Out-Of State Travel	29,040	113,000	115,001	0	115,001	115,001	0	115,001
<b>Total Major Operating Expenses</b>	<b>3,397,209</b>	<b>5,989,905</b>	<b>5,820,020</b>	<b>0</b>	<b>5,820,020</b>	<b>5,711,805</b>	<b>0</b>	<b>5,711,805</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	87,000	87,000	87,000	0	87,000	87,000	0	87,000
<b>Total Grants and Grants Administration</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	11,171,292	10,024,901	14,353,668	0	14,353,668	14,878,223	0	14,878,223
<b>Total Contracted Expenditures</b>	<b>11,171,292</b>	<b>10,024,901</b>	<b>14,353,668</b>	<b>0</b>	<b>14,353,668</b>	<b>14,878,223</b>	<b>0</b>	<b>14,878,223</b>
<b>Other Expenditures</b>								



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY            ADG120010 ADJUTANT GENERAL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other Expenditures	751,344	1,561,025	1,576,368	0	1,576,368	1,583,701	0	1,583,701
<b>Total Other Expenditures</b>	751,344	1,561,025	1,576,368	0	1,576,368	1,583,701	0	1,583,701
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,323	4,121	22,682	12	22,694	12,307	12	12,319
Transfer to Other State Agenci	3,550	3,745	3,593	0	3,593	3,891	0	3,891
<b>Total Transfer of Appropriations</b>	11,873	7,866	26,275	12	26,287	16,198	12	16,210
<b>Total Division ADG120010</b>	24,620,797	29,745,456	33,914,316	290,544	34,204,860	34,665,359	303,199	34,968,558
Federal Fund	20,853,455	25,761,979	29,822,317	276,172	30,098,489	30,561,764	288,214	30,849,978
Other	27,852	25,290	15,869	0	15,869	16,474	0	16,474
General Fund	3,739,490	3,958,187	4,076,130	14,372	4,090,502	4,087,121	14,985	4,102,106
<b>Total</b>	24,620,797	29,745,456	33,914,316	290,544	34,204,860	34,665,359	303,199	34,968,558
Permanent Classified	132.00	132.00	132.00	4.00	136.00	132.00	4.00	136.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	134.00	134.00	134.00	4.00	138.00	134.00	4.00	138.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2220AAA ADMINISTRATION AND ARMORIES

FUND 010 AGENCY 012 ACCOUNTING UNIT 22200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	876,633	956,221	564,071	0	564,071	574,936	0	574,936
011 Personal Services-Unclassified	118,501	117,561	116,901	0	116,901	122,772	0	122,772
012 Personal Services-Unclassified	100,033	105,592	108,149	0	108,149	108,150	0	108,150
018 Overtime	5,722	20,000	20,000	0	20,000	10,000	0	10,000
020 Current Expenses	117,500	117,500	100,969	0	100,969	100,010	0	100,010
022 Rents-Leases Other Than State	217,872	217,872	236,704	0	236,704	236,704	0	236,704
023 Heat- Electricity - Water	43,855	60,733	55,000	0	55,000	55,000	0	55,000
024 Maint.Other Than Build.- Grnds	988	1,200	1,760	0	1,760	1,760	0	1,760
026 Organizational Dues	75	500	200	0	200	200	0	200
027 Transfers To Oit	8,323	4,121	22,682	12	22,694	12,307	12	12,319
030 Equipment New/Replacement	4,884	7,000	5,000	0	5,000	5,000	0	5,000
041 Audit Fund Set Aside	60	60	0	0	0	0	0	0
042 Additional Fringe Benefits	3,000	3,000	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	18,000	18,000	10,000	0	10,000	10,000	0	10,000
049 Transfer to Other State Agenci	628	661	349	0	349	378	0	378
050 Personal Service-Temp/Appointe	0	62,688	67,000	0	67,000	67,000	0	67,000
060 Benefits	477,390	603,680	371,885	0	371,885	385,797	0	385,797
066 Employee training	440	2,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	2,354	4,000	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	1,446	10,000	10,000	0	10,000	10,000	0	10,000
103 Contracts for Op Services	34,524	20,000	15,000	0	15,000	15,000	0	15,000
211 Catastophic Casualty Insurance	0	0	8,098	0	8,098	8,132	0	8,132
<b>Expenditure Total</b>	<b>2,032,228</b>	<b>2,332,389</b>	<b>1,716,268</b>	<b>12</b>	<b>1,716,280</b>	<b>1,725,646</b>	<b>12</b>	<b>1,725,658</b>
<b>Estimated Source of Funds</b>								
Federal Fund	104,079	45,100	100	0	100	100	0	100
General Fund	1,928,149	2,287,289	1,716,168	12	1,716,180	1,725,546	12	1,725,558
<b>Total</b>	<b>2,032,228</b>	<b>2,332,389</b>	<b>1,716,268</b>	<b>12</b>	<b>1,716,280</b>	<b>1,725,646</b>	<b>12</b>	<b>1,725,658</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
 AGENCY                        012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY                    ADG120010 ADJUTANT GENERAL  
 ORGANIZATION            2220AAA ADMINISTRATION AND ARMORIES

FUND   010   AGENCY   012   ACCOUNTING UNIT   22200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	21.00	21.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2233ANG AIR GUARD MAINTENANCE 75/25

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	740,157	910,342	906,216	32,240	938,456	926,061	33,380	959,441
018 Overtime	29,023	30,000	70,000	0	70,000	70,000	0	70,000
020 Current Expenses	36,206	33,000	40,000	0	40,000	40,000	0	40,000
023 Heat- Electricity - Water	962,345	1,016,000	1,088,334	0	1,088,334	1,088,334	0	1,088,334
030 Equipment New/Replacement	0	1,000	0	0	0	0	0	0
041 Audit Fund Set Aside	1,706	2,200	2,700	0	2,700	2,700	0	2,700
042 Additional Fringe Benefits	34,850	60,000	82,000	0	82,000	84,000	0	84,000
047 Own Forces Maint.-Build.-Grnds	26,345	22,000	38,000	0	38,000	38,000	0	38,000
049 Transfer to Other State Agenci	597	629	509	0	509	552	0	552
060 Benefits	421,493	578,309	571,839	25,202	597,041	597,422	26,507	623,929
070 In-State Travel Reimbursement	0	0	1	0	1	1	0	1
080 Out-Of State Travel	0	0	1	0	1	1	0	1
102 Contracts for program services	0	10,000	83,000	0	83,000	83,000	0	83,000
<b>Expenditure Total</b>	<b>2,252,722</b>	<b>2,663,480</b>	<b>2,882,600</b>	<b>57,442</b>	<b>2,940,042</b>	<b>2,930,071</b>	<b>59,887</b>	<b>2,989,958</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,707,467	2,013,174	2,183,124	43,082	2,226,206	2,219,229	44,914	2,264,143
General Fund	545,255	650,306	699,476	14,360	713,836	710,842	14,973	725,815
<b>Total</b>	<b>2,252,722</b>	<b>2,663,480</b>	<b>2,882,600</b>	<b>57,442</b>	<b>2,940,042</b>	<b>2,930,071</b>	<b>59,887</b>	<b>2,989,958</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	19.00	1.00	20.00	19.00	1.00	20.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>1.00</b>	<b>20.00</b>	<b>19.00</b>	<b>1.00</b>	<b>20.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 3003AGM ARMY GUARD MAINTENANCE 75/25

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 30030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	327,775	0	327,775	334,396	0	334,396
018 Overtime	0	0	15,000	0	15,000	15,001	0	15,001
020 Current Expenses	0	0	5,200	0	5,200	5,200	0	5,200
023 Heat- Electricity - Water	0	0	405,000	0	405,000	405,000	0	405,000
024 Maint.Other Than Build.- Grnds	0	0	6,000	0	6,000	6,000	0	6,000
030 Equipment New/Replacement	0	0	400,000	0	400,000	293,000	0	293,000
041 Audit Fund Set Aside	0	0	1,600	0	1,600	1,600	0	1,600
042 Additional Fringe Benefits	0	0	28,000	0	28,000	29,000	0	29,000
047 Own Forces Maint.-Build.-Grnds	0	0	50,000	0	50,000	50,000	0	50,000
049 Transfer to Other State Agenci	0	0	214	0	214	232	0	232
060 Benefits	0	0	241,438	0	241,438	252,694	0	252,694
066 Employee training	0	0	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	0	0	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	0	0	15,000	0	15,000	15,000	0	15,000
103 Contracts for Op Services	0	0	250,000	0	250,000	250,000	0	250,000
<b>Expenditure Total</b>	0	0	1,750,727	0	1,750,727	1,662,623	0	1,662,623
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	1,320,445	0	1,320,445	1,254,617	0	1,254,617
General Fund	0	0	430,282	0	430,282	408,006	0	408,006
<b>Total</b>	0	0	1,750,727	0	1,750,727	1,662,623	0	1,662,623
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00012 ADJUTANT GENERAL'S DEPT  
**AGENCY**                        012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY**                    ADG120010 ADJUTANT GENERAL  
**ORGANIZATION**              2235ITA ARMY GUARD INT. TRAIN. AREA

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	39,461	0	0	0	0	0	0
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	430	2,000	2,000	0	2,000	2,000	0	2,000
022 Rents-Leases Other Than State	1,364	10,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	0	10,000	10,000	0	10,000	10,000	0	10,000
041 Audit Fund Set Aside	2	180	110	0	110	110	0	110
042 Additional Fringe Benefits	0	3,400	110	0	110	110	0	110
047 Own Forces Maint.-Build.-Grnds	0	20,000	20,000	0	20,000	20,000	0	20,000
060 Benefits	0	26,382	196	0	196	196	0	196
103 Contracts for Op Services	0	60,000	60,000	0	60,000	60,000	0	60,000
<b>Expenditure Total</b>	1,796	172,423	103,416	0	103,416	103,416	0	103,416
<b>Estimated Source of Funds</b>								
Federal Fund	1,796	172,423	103,416	0	103,416	103,416	0	103,416
<b>Total</b>	1,796	172,423	103,416	0	103,416	103,416	0	103,416

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2237AGS AIR GUARD SECURITY

FUND 010 AGENCY 012 ACCOUNTING UNIT 22370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	985	1,200	1,300	0	1,300	1,300	0	1,300
231 Security Expenses	985,404	1,200,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000
<b>Expenditure Total</b>	<b>986,389</b>	<b>1,201,200</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>
<b>Estimated Source of Funds</b>								
Federal Fund	986,389	1,201,200	1,301,300	0	1,301,300	1,301,300	0	1,301,300
<b>Total</b>	<b>986,389</b>	<b>1,201,200</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2240AAS ARMY GUARD FACILITIES 50/50

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	335,718	422,267	451,806	0	451,806	461,738	0	461,738
018 Overtime	3,000	3,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	57,001	57,000	151,200	0	151,200	151,200	0	151,200
023 Heat- Electricity - Water	547,283	550,000	444,000	0	444,000	444,000	0	444,000
024 Maint.Other Than Build.- Grnds	5,708	9,000	12,000	0	12,000	12,000	0	12,000
030 Equipment New/Replacement	26,756	100,000	45,000	0	45,000	44,694	0	44,694
041 Audit Fund Set Aside	803	930	1,500	0	1,500	1,500	0	1,500
042 Additional Fringe Benefits	10,232	18,000	26,000	0	26,000	26,000	0	26,000
047 Own Forces Maint.-Build.-Grnds	54,627	55,000	100,000	0	100,000	100,000	0	100,000
049 Transfer to Other State Agenci	314	331	322	0	322	348	0	348
060 Benefits	199,768	306,459	285,528	0	285,528	298,580	0	298,580
066 Employee training	0	0	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	24	2,000	3,000	0	3,000	3,000	0	3,000
103 Contracts for Op Services	355,166	255,000	670,000	0	670,000	670,000	0	670,000
<b>Expenditure Total</b>	<b>1,596,400</b>	<b>1,778,987</b>	<b>2,202,356</b>	<b>0</b>	<b>2,202,356</b>	<b>2,225,060</b>	<b>0</b>	<b>2,225,060</b>
<b>Estimated Source of Funds</b>								
Federal Fund	803,717	898,967	1,114,928	0	1,114,928	1,126,280	0	1,126,280
General Fund	792,683	880,020	1,087,428	0	1,087,428	1,098,780	0	1,098,780
<b>Total</b>	<b>1,596,400</b>	<b>1,778,987</b>	<b>2,202,356</b>	<b>0</b>	<b>2,202,356</b>	<b>2,225,060</b>	<b>0</b>	<b>2,225,060</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2243ATA ARMY GUARD ANTITERRORISM

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	27,986	68,118	58,922	0	58,922	60,470	0	60,470
018 Overtime	0	5,000	2,000	0	2,000	2,000	0	2,000
041 Audit Fund Set Aside	53	150	150	0	150	150	0	150
042 Additional Fringe Benefits	1,690	6,100	6,500	0	6,500	6,700	0	6,700
049 Transfer to Other State Agenci	31	34	27	0	27	29	0	29
060 Benefits	22,364	44,160	12,923	0	12,923	13,265	0	13,265
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	564	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>52,688</b>	<b>129,062</b>	<b>86,022</b>	<b>0</b>	<b>86,022</b>	<b>88,114</b>	<b>0</b>	<b>88,114</b>
<b>Estimated Source of Funds</b>								
Federal Fund	52,688	129,062	86,022	0	86,022	88,114	0	88,114
<b>Total</b>	<b>52,688</b>	<b>129,062</b>	<b>86,022</b>	<b>0</b>	<b>86,022</b>	<b>88,114</b>	<b>0</b>	<b>88,114</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2244ASR ARMY SUSTAINABLE RANGE PROGRAM

FUND 010 AGENCY 012 ACCOUNTING UNIT 22440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	1,055	800	1	0	1	800	0	800
103 Contracts for Op Services	1,055,424	800,000	1	0	1	800,000	0	800,000
<b>Expenditure Total</b>	<b>1,056,479</b>	<b>800,800</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,056,479	800,800	2	0	2	800,800	0	800,800
<b>Total</b>	<b>1,056,479</b>	<b>800,800</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2245AFS ARMY GUARD FACILITIES 100% FED

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	981,964	1,073,432	1,176,298	147,534	1,323,832	1,197,735	153,359	1,351,094
018 Overtime	4,507	25,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	77,277	160,000	242,200	0	242,200	242,200	0	242,200
022 Rents-Leases Other Than State	3,346	24,000	250,000	0	250,000	250,000	0	250,000
023 Heat- Electricity - Water	636,882	1,700,000	856,800	0	856,800	856,800	0	856,800
024 Maint.Other Than Build.- Grnds	13,934	40,000	25,200	0	25,200	25,200	0	25,200
030 Equipment New/Replacement	217,298	500,000	400,000	0	400,000	400,000	0	400,000
041 Audit Fund Set Aside	10,142	12,000	16,000	0	16,000	17,000	0	17,000
042 Additional Fringe Benefits	59,598	95,000	150,000	0	150,000	150,000	0	150,000
047 Own Forces Maint.-Build.-Grnds	83,818	200,000	150,000	0	150,000	150,000	0	150,000
049 Transfer to Other State Agenci	534	563	643	0	643	697	0	697
060 Benefits	594,700	684,763	750,862	85,556	836,418	784,524	89,941	874,465
066 Employee training	0	0	8,000	0	8,000	8,000	0	8,000
070 In-State Travel Reimbursement	86	2,000	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	9,671	40,000	30,000	0	30,000	30,000	0	30,000
103 Contracts for Op Services	7,457,661	6,000,000	10,000,000	0	10,000,000	9,724,000	0	9,724,000
<b>Expenditure Total</b>	<b>10,151,418</b>	<b>10,556,758</b>	<b>14,082,503</b>	<b>233,090</b>	<b>14,315,593</b>	<b>13,862,656</b>	<b>243,300</b>	<b>14,105,956</b>
<b>Estimated Source of Funds</b>								
Federal Fund	10,151,418	10,556,758	14,082,503	233,090	14,315,593	13,862,656	243,300	14,105,956
<b>Total</b>	<b>10,151,418</b>	<b>10,556,758</b>	<b>14,082,503</b>	<b>233,090</b>	<b>14,315,593</b>	<b>13,862,656</b>	<b>243,300</b>	<b>14,105,956</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	24.00	3.00	27.00	24.00	3.00	27.00
<b>Total Number of Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>3.00</b>	<b>27.00</b>	<b>24.00</b>	<b>3.00</b>	<b>27.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2246DTL ARMY GUARD DISTANCE LEARNING

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,741	34,898	35,459	0	35,459	36,889	0	36,889
020 Current Expenses	0	10,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	0	3,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	5,000	0	0	0	0	0	0
041 Audit Fund Set Aside	6	150	150	0	150	150	0	150
042 Additional Fringe Benefits	226	2,800	4,200	0	4,200	4,300	0	4,300
049 Transfer to Other State Agenci	0	0	27	0	27	29	0	29
060 Benefits	2,314	25,740	28,812	0	28,812	30,349	0	30,349
070 In-State Travel Reimbursement	0	3,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	0	6,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	0	58,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>6,287</b>	<b>148,588</b>	<b>127,648</b>	<b>0</b>	<b>127,648</b>	<b>130,717</b>	<b>0</b>	<b>130,717</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,287	148,588	127,648	0	127,648	130,717	0	130,717
<b>Total</b>	<b>6,287</b>	<b>148,588</b>	<b>127,648</b>	<b>0</b>	<b>127,648</b>	<b>130,717</b>	<b>0</b>	<b>130,717</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2247AGM ARMY GUARD MAILROOM OPERATIONS

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	37,936	66,563	67,725	0	67,725	69,342	0	69,342
018 Overtime	0	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	0	3,000	3,000	0	3,000	3,000	0	3,000
041 Audit Fund Set Aside	48	180	180	0	180	180	0	180
042 Additional Fringe Benefits	2,291	8,400	7,600	0	7,600	7,800	0	7,800
049 Transfer to Other State Agenci	31	34	27	0	27	29	0	29
060 Benefits	8,017	32,494	33,073	0	33,073	34,491	0	34,491
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
102 Contracts for program services	0	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>48,323</b>	<b>132,771</b>	<b>133,705</b>	<b>0</b>	<b>133,705</b>	<b>136,942</b>	<b>0</b>	<b>136,942</b>
<b>Estimated Source of Funds</b>								
Federal Fund	48,323	132,771	133,705	0	133,705	136,942	0	136,942
<b>Total</b>	<b>48,323</b>	<b>132,771</b>	<b>133,705</b>	<b>0</b>	<b>133,705</b>	<b>136,942</b>	<b>0</b>	<b>136,942</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2248ELS ARMY GUARD ELECTRONIC SECURITY

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	89,708	95,057	99,300	0	99,300	103,305	0	103,305
018 Overtime	228	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	5,959	6,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	8,677	70,000	35,000	0	35,000	35,000	0	35,000
041 Audit Fund Set Aside	279	400	800	0	800	800	0	800
042 Additional Fringe Benefits	5,432	8,000	12,000	0	12,000	13,000	0	13,000
047 Own Forces Maint.-Build.-Grnds	2,694	3,000	3,000	0	3,000	3,000	0	3,000
049 Transfer to Other State Agenci	63	67	54	0	54	58	0	58
060 Benefits	38,356	56,156	38,595	0	38,595	40,464	0	40,464
070 In-State Travel Reimbursement	13	3,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	8,513	20,000	20,000	0	20,000	20,000	0	20,000
231 Security Expenses	119,173	100,000	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>279,095</b>	<b>362,680</b>	<b>422,749</b>	<b>0</b>	<b>422,749</b>	<b>429,627</b>	<b>0</b>	<b>429,627</b>
<b>Estimated Source of Funds</b>								
Federal Fund	279,095	362,680	422,749	0	422,749	429,627	0	429,627
<b>Total</b>	<b>279,095</b>	<b>362,680</b>	<b>422,749</b>	<b>0</b>	<b>422,749</b>	<b>429,627</b>	<b>0</b>	<b>429,627</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00012 ADJUTANT GENERAL'S DEPT  
**AGENCY**                        012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY**                    ADG120010 ADJUTANT GENERAL  
**ORGANIZATION**              2251ARU ARMORY RENTAL AND USAGE

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	180	5,000	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	27,661	10,000	10,050	0	10,050	10,100	0	10,100
023 Heat- Electricity - Water	0	6,000	0	0	0	0	0	0
042 Additional Fringe Benefits	11	400	157	0	157	157	0	157
047 Own Forces Maint.-Build.-Grnds	0	1,000	0	0	0	0	0	0
060 Benefits	0	990	294	0	294	293	0	293
070 In-State Travel Reimbursement	0	1,000	201	0	201	201	0	201
103 Contracts for Op Services	0	900	3,667	0	3,667	4,223	0	4,223
<b>Expenditure Total</b>	<b>27,852</b>	<b>25,290</b>	<b>15,869</b>	<b>0</b>	<b>15,869</b>	<b>16,474</b>	<b>0</b>	<b>16,474</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	0	10,000	10,050	0	10,050	10,100	0	10,100
009 Agency Income	27,852	15,290	5,819	0	5,819	6,374	0	6,374
<b>Total</b>	<b>27,852</b>	<b>25,290</b>	<b>15,869</b>	<b>0</b>	<b>15,869</b>	<b>16,474</b>	<b>0</b>	<b>16,474</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2252PAA AIR GUARD ADMIN - UTILITIES

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	94,808	100,533	101,632	0	101,632	103,665	0	103,665
018 Overtime	17,032	60,000	10,000	0	10,000	10,000	0	10,000
023 Heat- Electricity - Water	122,208	700,000	290,000	0	290,000	290,000	0	290,000
041 Audit Fund Set Aside	330	1,200	800	0	800	800	0	800
042 Additional Fringe Benefits	7,565	19,500	13,000	0	13,000	13,000	0	13,000
049 Transfer to Other State Agenci	63	67	54	0	54	58	0	58
050 Personal Service-Temp/Appointe	13,412	70,000	0	0	0	0	0	0
060 Benefits	85,823	104,206	87,606	0	87,606	91,760	0	91,760
070 In-State Travel Reimbursement	0	0	500	0	500	500	0	500
080 Out-Of State Travel	1	4,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>341,242</b>	<b>1,059,506</b>	<b>507,592</b>	<b>0</b>	<b>507,592</b>	<b>513,783</b>	<b>0</b>	<b>513,783</b>
<b>Estimated Source of Funds</b>								
Federal Fund	329,526	1,059,506	507,592	0	507,592	513,783	0	513,783
General Fund	11,716	0	0	0	0	0	0	0
<b>Total</b>	<b>341,242</b>	<b>1,059,506</b>	<b>507,592</b>	<b>0</b>	<b>507,592</b>	<b>513,783</b>	<b>0</b>	<b>513,783</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2255AAS BUREAU OF PUBLIC WORKS FEE

FUND 010 AGENCY 012 ACCOUNTING UNIT 22550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	107	1,000	800	0	800	800	0	800
217 Inter-Agency Payments	107,439	1,000,000	800,000	0	800,000	800,000	0	800,000
<b>Expenditure Total</b>	<b>107,546</b>	<b>1,001,000</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>
<b>Estimated Source of Funds</b>								
Federal Fund	107,546	1,001,000	800,800	0	800,800	800,800	0	800,800
<b>Total</b>	<b>107,546</b>	<b>1,001,000</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2256FDP FIRE DEPT-PEASE AIR NATL GUARD

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,551,456	2,121,434	2,051,473	0	2,051,473	2,116,505	0	2,116,505
018 Overtime	411,109	450,000	600,000	0	600,000	600,000	0	600,000
019 Holiday Pay	58,981	150,000	150,000	0	150,000	150,000	0	150,000
020 Current Expenses	28,288	50,000	132,000	0	132,000	132,000	0	132,000
041 Audit Fund Set Aside	3,347	4,800	5,500	0	5,500	5,500	0	5,500
042 Additional Fringe Benefits	122,135	240,000	320,000	0	320,000	320,000	0	320,000
049 Transfer to Other State Agenci	1,038	1,091	1,099	0	1,099	1,191	0	1,191
060 Benefits	1,173,278	1,657,832	1,618,286	0	1,618,286	1,684,386	0	1,684,386
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>3,349,632</b>	<b>4,677,657</b>	<b>4,880,858</b>	<b>0</b>	<b>4,880,858</b>	<b>5,012,082</b>	<b>0</b>	<b>5,012,082</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,349,632	4,677,657	4,880,858	0	4,880,858	5,012,082	0	5,012,082
<b>Total</b>	<b>3,349,632</b>	<b>4,677,657</b>	<b>4,880,858</b>	<b>0</b>	<b>4,880,858</b>	<b>5,012,082</b>	<b>0</b>	<b>5,012,082</b>
<b>Number of Positions</b>								
Permanent Classified	41.00	41.00	41.00	0.00	41.00	41.00	0.00	41.00
<b>Total Number of Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2262AER ARMY GUARD ENVIRONMTL 100% FED

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	223,438	232,211	245,727	0	245,727	247,067	0	247,067
018 Overtime	0	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	8,609	16,000	16,000	0	16,000	16,000	0	16,000
030 Equipment New/Replacement	7,362	40,000	10,000	0	10,000	10,000	0	10,000
041 Audit Fund Set Aside	554	790	1,000	0	1,000	1,000	0	1,000
042 Additional Fringe Benefits	14,613	23,000	35,000	0	35,000	35,000	0	35,000
049 Transfer to Other State Agenci	126	133	107	0	107	116	0	116
050 Personal Service-Temp/Appointe	18,496	35,778	70,000	0	70,000	70,000	0	70,000
060 Benefits	150,601	190,277	175,828	0	175,828	183,032	0	183,032
070 In-State Travel Reimbursement	0	0	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	8,845	18,000	16,000	0	16,000	16,000	0	16,000
102 Contracts for program services	118,662	300,000	300,000	0	300,000	300,000	0	300,000
217 Inter-Agency Payments	3,215	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>554,521</b>	<b>866,189</b>	<b>881,662</b>	<b>0</b>	<b>881,662</b>	<b>890,215</b>	<b>0</b>	<b>890,215</b>
<b>Estimated Source of Funds</b>								
Federal Fund	554,521	866,189	881,662	0	881,662	890,215	0	890,215
<b>Total</b>	<b>554,521</b>	<b>866,189</b>	<b>881,662</b>	<b>0</b>	<b>881,662</b>	<b>890,215</b>	<b>0</b>	<b>890,215</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00012 ADJUTANT GENERAL'S DEPT  
**AGENCY**                        012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY**                    ADG120010 ADJUTANT GENERAL  
**ORGANIZATION**            2266AGS ARMY GUARD SECURITY

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	1,045	1,200	1,400	0	1,400	1,400	0	1,400
231 Security Expenses	1,045,278	1,200,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
<b>Expenditure Total</b>	<b>1,046,323</b>	<b>1,201,200</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,046,323	1,201,200	1,401,400	0	1,401,400	1,401,400	0	1,401,400
<b>Total</b>	<b>1,046,323</b>	<b>1,201,200</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2269ENV ARMY GUARD ENVIRONMENTAL 75/25

FUND 010 AGENCY 012 ACCOUNTING UNIT 22690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	62,508	65,886	67,149	0	67,149	67,149	0	67,149
041 Audit Fund Set Aside	79	85	150	0	150	150	0	150
042 Additional Fringe Benefits	2,832	4,000	7,000	0	7,000	7,000	0	7,000
049 Transfer to Other State Agenci	31	34	27	0	27	29	0	29
060 Benefits	38,520	42,675	43,639	0	43,639	45,376	0	45,376
<b>Expenditure Total</b>	<b>103,970</b>	<b>112,680</b>	<b>117,965</b>	<b>0</b>	<b>117,965</b>	<b>119,704</b>	<b>0</b>	<b>119,704</b>
<b>Estimated Source of Funds</b>								
Federal Fund	78,705	85,532	90,261	0	90,261	91,566	0	91,566
General Fund	25,265	27,148	27,704	0	27,704	28,138	0	28,138
<b>Total</b>	<b>103,970</b>	<b>112,680</b>	<b>117,965</b>	<b>0</b>	<b>117,965</b>	<b>119,704</b>	<b>0</b>	<b>119,704</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
 AGENCY                        012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY                    ADG120010 ADJUTANT GENERAL  
 ORGANIZATION              2272PAT CIVIL AIR PATROL

FUND   010   AGENCY   012   ACCOUNTING UNIT   22720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	62,000	62,000	62,000	0	62,000	62,000	0	62,000
<b>Expenditure Total</b>	62,000	62,000	62,000	0	62,000	62,000	0	62,000
<b>Estimated Source of Funds</b>								
General Fund	62,000	62,000	62,000	0	62,000	62,000	0	62,000
<b>Total</b>	62,000	62,000	62,000	0	62,000	62,000	0	62,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 2274CBP COOPERTIVE AGREEMENT SUPPORT

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	99,360	135,172	131,779	0	131,779	135,089	0	135,089
041 Audit Fund Set Aside	0	290	0	0	0	0	0	0
042 Additional Fringe Benefits	6,001	15,000	15,000	0	15,000	16,000	0	16,000
049 Transfer to Other State Agenci	63	67	80	0	80	87	0	87
060 Benefits	79,963	112,625	110,440	0	110,440	115,925	0	115,925
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>185,387</b>	<b>266,654</b>	<b>260,799</b>	<b>0</b>	<b>260,799</b>	<b>270,601</b>	<b>0</b>	<b>270,601</b>
<b>Estimated Source of Funds</b>								
Federal Fund	185,387	266,654	260,799	0	260,799	270,601	0	270,601
<b>Total</b>	<b>185,387</b>	<b>266,654</b>	<b>260,799</b>	<b>0</b>	<b>260,799</b>	<b>270,601</b>	<b>0</b>	<b>270,601</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
AGENCY                        012 ADJUTANT GENERAL'S DEPT  
ACTIVITY                    ADG120010 ADJUTANT GENERAL  
ORGANIZATION              6157UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    012    ACCOUNTING UNIT    61570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	1,409	500	500	0	500	500	0	500
<b>Expenditure Total</b>	1,409	500	500	0	500	500	0	500
<b>Estimated Source of Funds</b>								
General Fund	1,409	500	500	0	500	500	0	500
<b>Total</b>	1,409	500	500	0	500	500	0	500



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
 AGENCY                        012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY                    ADG120010 ADJUTANT GENERAL  
 ORGANIZATION              8148WKC WORKERS COMPENSATION

FUND   010   AGENCY   012   ACCOUNTING UNIT   81480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	348,006	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	348,006	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	348,006	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	348,006	10,000	10,000	0	10,000	10,000	0	10,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** ADG120010 ADJUTANT GENERAL  
**ORGANIZATION** 3133ARG ARMY GUARD COMM AND INFO MGMT

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 31330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,218	44,446	44,979	0	44,979	46,908	0	46,908
018 Overtime	0	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	0	500	500	0	500	500	0	500
041 Audit Fund Set Aside	4	150	100	0	100	100	0	100
042 Additional Fringe Benefits	194	5,000	5,500	0	5,500	5,500	0	5,500
049 Transfer to Other State Agenci	0	0	27	0	27	29	0	29
060 Benefits	637	36,186	9,216	0	9,216	9,593	0	9,593
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	1,001	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>4,053</b>	<b>91,783</b>	<b>66,822</b>	<b>0</b>	<b>66,822</b>	<b>69,130</b>	<b>0</b>	<b>69,130</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,053	91,783	66,822	0	66,822	69,130	0	69,130
<b>Total</b>	<b>4,053</b>	<b>91,783</b>	<b>66,822</b>	<b>0</b>	<b>66,822</b>	<b>69,130</b>	<b>0</b>	<b>69,130</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 3314AGE AIR GUARD ENVIRONMENTAL 75/25

FUND 010 AGENCY 012 ACCOUNTING UNIT 33140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	47,604	39,701	0	39,701	41,259	0	41,259
018 Overtime	0	500	251	0	251	249	0	249
020 Current Expenses	0	2,000	250	0	250	250	0	250
041 Audit Fund Set Aside	0	60	62	0	62	62	0	62
042 Additional Fringe Benefits	0	3,100	3,400	0	3,400	3,400	0	3,400
049 Transfer to Other State Agenci	31	34	27	0	27	29	0	29
060 Benefits	0	10,061	26,712	0	26,712	28,099	0	28,099
070 In-State Travel Reimbursement	0	500	350	0	350	350	0	350
080 Out-Of State Travel	0	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>31</b>	<b>66,859</b>	<b>73,753</b>	<b>0</b>	<b>73,753</b>	<b>76,698</b>	<b>0</b>	<b>76,698</b>
<b>Estimated Source of Funds</b>								
Federal Fund	24	50,935	56,181	0	56,181	58,389	0	58,389
General Fund	7	15,924	17,572	0	17,572	18,309	0	18,309
<b>Total</b>	<b>31</b>	<b>66,859</b>	<b>73,753</b>	<b>0</b>	<b>73,753</b>	<b>76,698</b>	<b>0</b>	<b>76,698</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
 AGENCY                        012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY                    ADG120010 ADJUTANT GENERAL  
 ORGANIZATION            1231RRS NHNG SCHOLARSHIP FUND

FUND   010   AGENCY   012   ACCOUNTING UNIT   12310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
107 Scholarships & Grants	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Estimated Source of Funds</b>								
General Fund	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	25,000	25,000	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2245AFS ARMY GUARD FACILITIES 100% FED

Version  
2020B01

Fund 010 Agency 012 Accounting Unit 22450000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW032	001	CIVIL ENGINEER IV	A	A						
		CIVIL ENGINEER IV								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		060 Benefits			0.00	29,767.81	29,767.81	0.00	31,300.71	31,300.71
010-NW034	002	PLANT MAINTENANCE ENGINEER III	A	A						
		PLANT MAINTENANCE ENGINEER III								
		010 Salary			0.00	45,988.80	45,988.80	0.00	47,748.80	47,748.80
		060 Benefits			0.00	27,894.67	27,894.67	0.00	29,320.60	29,320.60
010-NW035	003	PLANT MAINTENANCE ENGINEER III	A	A						
		PLANT MAINTENANCE ENGINEER III								
		010 Salary			0.00	45,988.80	45,988.80	0.00	47,748.80	47,748.80
		060 Benefits			0.00	27,894.64	27,894.64	0.00	29,320.60	29,320.60
<b>ACC UNIT 22450000</b>										
		060 Benefits			0.00	85,557.12	85,557.12	0.00	89,941.91	89,941.91
		010 Salary			0.00	147,533.10	147,533.10	0.00	153,359.35	153,359.35
		<b>ACC UNIT 22450000 TOTAL</b>			<b>0.00</b>	<b>233,090.22</b>	<b>233,090.22</b>	<b>0.00</b>	<b>243,301.26</b>	<b>243,301.26</b>
		<b>POSITION NW032 TOTAL</b>			<b>0.00</b>	<b>85,323.31</b>	<b>85,323.31</b>	<b>0.00</b>	<b>89,162.46</b>	<b>89,162.46</b>
		<b>POSITION NW034 TOTAL</b>			<b>0.00</b>	<b>73,883.47</b>	<b>73,883.47</b>	<b>0.00</b>	<b>77,069.40</b>	<b>77,069.40</b>
		<b>POSITION NW035 TOTAL</b>			<b>0.00</b>	<b>73,883.44</b>	<b>73,883.44</b>	<b>0.00</b>	<b>77,069.40</b>	<b>77,069.40</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
 AGENCY 012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY ADG120010 ADJUTANT GENERAL  
 ORGANIZATION 2233ANG AIR GUARD MAINTENANCE 75/25

Version  
2020B01

Fund 010 Agency 012 Accounting Unit 22330000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW036	004	HIGHWAY MAINTAINER III	A	A						
		HIGHWAY MAINTAINER III								
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		060 Benefits			0.00	25,202.62	25,202.62	0.00	26,507.17	26,507.17
<b>ACC UNIT 22330000</b>										
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		060 Benefits			0.00	25,202.62	25,202.62	0.00	26,507.17	26,507.17
		<b>ACC UNIT 22330000 TOTAL</b>			<b>0.00</b>	<b>57,442.62</b>	<b>57,442.62</b>	<b>0.00</b>	<b>59,887.17</b>	<b>59,887.17</b>
		<b>POSITION NW036 TOTAL</b>			<b>0.00</b>	<b>57,442.62</b>	<b>57,442.62</b>	<b>0.00</b>	<b>59,887.17</b>	<b>59,887.17</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

***The Adjutant General's Department***

**Adjutant General (TAG) 1200** - *The New Hampshire National Guard's mission is to secure the homeland; fight America's wars; and build partnerships by:*

*Providing the State and its political subdivisions with operationally ready units and personnel to protect life and property and to preserve the internal security of the State when ordered by the Governor.*

*Providing the Departments of the Army and Air Force with operationally ready units and personnel in support of the total force, and for war or National emergencies as*

*ordered by the President; upon declaration of war by the Congress; or as otherwise specified by Federal law.*

*Forging and maintaining associations with our civilian and military partners and the local/state/federal/tribal/global levels.*

**RSA 110, 111, 112, 115-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

**STATUTORY BASIS:**

New Hampshire Constitution -Part First, Article 24 & Part Second, Articles 46 & 51; NH RSA 110; NH RSA111; NH RSA 112; NH RSA 115-A; Title 32 USCA; Chapter 201, Laws of 1943; Chapter 45, Laws of 1955; Chapter XLIV, Laws of 1867; Chapter LIV, Laws of 1867, NHARNG Regulation 405

**DESCRIPTION:**

The Constitutional, statutory, and regulatory references cited above prescribe and/or form the basis for the following responsibilities, functions, and activities of the Adjutant General's Department:

1. The Adjutant General is the Military Chief of Staff to the Governor and is the Executive Head of the Adjutant General's Department.
2. The Adjutant General commands and manages the State's militia, which is comprised of the National Guard, the State Guard, and Unorganized Militia.
3. The Adjutant General's Department manages and regulates the Department's State and/or Federally-owned or leased property.
4. The Department manages and administers certain special, statutorily-mandated programs such as the State's military justice program, National Guard Scholarship Program, the State's military awards and decorations system, war bonuses for the State's combat veterans, and the New Hampshire Medal of Honor.
5. The Adjutant General's Department with the National Guard staff plan, establish, promulgate and manage systems of rules, regulations, and procedures for the operation of the National Guard and for the implementation of war and mobilization plans involving the State Guard and Organized Militia in compliance with applicable State and Federal statutes and regulations.
6. The Department is the State's responsible and proponent agency for the management of military records, to include those of regular service component veterans.

**The Adjutant General**

The Adjutant General is appointed by the Governor in accordance with RSA 110-B:8 and the Constitution of New Hampshire. The position of Adjutant General has been in existence since 1895. The Adjutant General is the military chief of staff to the Governor and is the executive head of the Adjutant General's Department.

The Adjutant General commands and manages the State's Militia, which is comprised of the Army National Guard, the Air National Guard, the State Guard (inactive), and Unorganized Militia (inactive). It is the duty of the Adjutant General to direct the planning and employment of the forces of the New Hampshire National Guard in carrying



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

out their state military mission; to establish unified command of state forces whenever they shall be jointly engaged. The New Hampshire National Guard assists in times of natural disasters, during civil unrest or search and rescue operations.

**The Deputy Adjutant General**

The Deputy Adjutant General is appointed by the Governor in accordance with RSA 110-B:8-b and the Constitution of New Hampshire. The Deputy Adjutant General assumes full responsibility for the Adjutant General's Department in the absence of the Adjutant General, serves as principal liaison to senior military officials, various state and federal officials, the legislature, local governments, and community groups; and provides overall guidance and direction for state operations including business administration, facilities management, and The New Hampshire State Veterans Cemetery.

**Department Responsibilities**

The Adjutant General's Department consists of The Adjutant General, The Deputy Adjutant General and 141 State Employees who are based at the State Military Reservation, the New Hampshire State Veterans Cemetery, various armories, the New Hampshire National Guard Training Site, New Hampshire National Guard Regional Training Institute, and the Pease Air National Guard Facility. These State Employees support the mission of the New Hampshire National Guard and its soldiers and airmen.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Maintenance of State owned facilities RSA 110-B:28	4-Maintenance Techs., 8-Maintenance Mechs., 11-Building/	To maintain and improve all state-owned facilities consisting of 21 sites on 809	Work Orders	Timely response to the maintenance of State property.	2800	2800	3500	3800

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	Grounds Workers	acres and 95 individual buildings utilizing own forces and maintenance resources.						
Military Records Management	1-Program Assistant II	Provide separated & retired guard persons and other members of all military branches with records. Proper records storage and management for archival purposes.	Military records requests	Information in the proper recorded form	1,600	1,675	1,685	1,750
Armory Rental Program - RSA 110-B:29, RSA 110-B:61, NHARNG Regulation 405	1-Program Assistant II, 1-Administrator III, 11-Building & Grounds workers @ various armories	Properly manage and execute armory rental program.	Armory rentals	Funding of the National Guard Scholarship Program.	174	200	200	200

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
New Hampshire Medal of Honor RSA 110-B:81	1-Program Assistant II, 1-Administrator III	Validate that deceased qualify for Medal of Honor award. Arrange for medal preparation for families and engraving of plaque in state house.	Recipients decreased	Medal of Honor Award	60 medals year to date	Unknown	Revolving Fund	Revolving Fund
Maintenance of Federally-Owned Facilities RSA 110-B:28	5-Maintenance Techs., 3-Maintenance Mechs., 5-Equipment Operators, 4-Building & Ground workers	To maintain Federal installation consisting of 216 acres and 55 individual buildings.	Work orders	Timely response to the maintenance of Federal Property	1,807	1,900	1,975	2,000

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**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
ADMINISTRATION AND ARMORIES -22200000	2,332,389	G & F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22200000.</b>
Personnel Salaries and Benefits	(392,150)	100%G	Change funding for 17 positions due to updated National Guard FP-PAS Authorizations: 6 positions from 100%G to 100%F, 2 positions from 100%G to 50/50, 1 position from 100%G to 75/25, 2 positions from 50/50 to 75/25, 1 position from 100%F to 50/50 and 5 positions from 100%F to 75/25.
Transfers To Oit	18,561	100%G	Increase due to all IT services transferring from National Guard to the State DoIT.
Operating Expenses	(242,520)	100%G	Decrease due to National Guard Stationing Plan- change federal and state funding for several facilities.
NET CHANGE- FY20 - 22200000	(616,109)	100%G	

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Transfers To Oit	(10,375)	100%G	Decrease due to purchased a modem in FY 2020.
Personnel Salaries and Benefits	29,753	100%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
Overtime	(10,000)	100%G	Decrease in overtime class.
NET CHANGE- FY 21 -22200000	9,378	100%G	
AIR GUARD MAINTENANCE 75/25 - 22330000	2,663,480	75%F 25%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22330000.</b>
Overtime	40,000	75%F 25%G	Increase in overtime from 100%F to 75/25 is necessary for snow removal operations 24 hours to support Pease Air National Guard according to Federal and State Cooperative Agreement - Appendix 21.

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Heat-Electricity-Water	72,334	75%F 25%G	Increase in Utilities is necessary to cover rate increases, additional square footage of facilities, and additional energy used by facility HAVC systems when ventilating per current building codes, changing from 100%F to 75/25 according to Federal and State Cooperative Agreement - Appendix 21.
Post Retirement and Audit Fund Set Aside	22,500	100%F	Increase due to overall budget component.
Operating Expenses	84,286	75%F 25%G	The increase in contracts for program services is due to perform preventative maintenance and inspections according to New Hampshire National Guard Appendix 21 to support 75% Federal Funds and 25% General Funds.
NET CHANGE- FY20 - 22330000	219,120	75%F 25%G	
Personnel Salaries and Benefits	45,471	75%F 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.

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Post Retirement	2,000	100%F	Increase due to overall budget component.
NET CHANGE - FY21 - 22330000	47,471	75%F 25%G	
ARMY GUARD MAINTENANCE 75/25 -30030000	0	75%F 25%G	New Accounting Unit for FY 2020 and FY 2021.
Personnel Salaries and Benefits	584,213	75%F 25%G	Change funding for 17 positions due to updated National Guard FP-PAS Authorizations: 6 positions from 100%G to 100%F, 2 positions from 100%G to 50/50, 1 position from 100%G to 75/25, 2 positions from 50/50 to 75/25, 1 position from 100%F to 50/50 and 5 positions from 100%F to 75/25.
Operating Expenses	331,914	75%F 25%G	Increase due to National Guard Stationing Plan- change federal and state funding for several facilities.
Equipment	400,000	75%F 25%G	Increase due to replace aging inventory of similar vehicles.

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Heat-Electricity-Water	405,000	75%F 25%G	Increase due to National Guard Stationing Plan- change federal and state funding for several facilities.
Post Retirement and Audit Fund Set Aside	29,600	100%F	Increase due to overall budget component.
NET CHANGE - FY 20 - 30030000	1,750,727	75%F 25%G	
Post Retirement	1,000	100%F	Increase due to overall budget component.
Equipment	(107,000)	75%F 25%G	Decrease due to purchased some vehicles in FY 2020.
Personnel Salaries and Benefits	17,896	75%F 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE - FY 21 -30030000	(88,104)	75%F 25%G	



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ARMY GUARD INT. TRAIN. AREA - 22350000	172,423	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22350000.</b>
Post Retirement	(3,360)	100%F	Decrease due to overall budget component.
Personnel Salaries and Benefits	(65,647)	100%F	Change 1 position to Accounting Unit 2245000 in FY 2018.
NET CHANGE- FY 20 - 22350000	(69,007)	100%F	
NET CHANGE - FY 21 - 22350000	0	100%F	
AIR GUARD SECURITY-22370000	1,201,200	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22370000.</b>
Security Expenses	100,000	100%F	Increase due to National Guard mission.
Audit Fund Set Aside	100	100%F	Increase due to overall budget component.

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NET CHANGE- FY20 - 22370000	100,100	100%F	
NET CHANGE- FY21 - 22370000	0	100%F	
ARMY GUARD FACILITIES 50/50-22400000	1,778,987	50%F 50%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22400000.</b>
Personnel Overtime and Benefits	15,608	50%F 50%G	Change funding for 17 positions due to updated National Guard FP-PAS Authorizations: 6 positions from 100%G to 100%F, 2 positions from 100%G to 50/50, 1 position from 100%G to 75/25, 2 positions from 50/50 to 75/25, 1 position from 100%F to 50/50 and 5 positions from 100%F to 75/25.
Operating Expenses	407,761	50%F 50%G	Increase for necessary repairs and upgrades to Army Readiness Center buildings due to aging facilities.
NET CHANGE - FY 20 -22400000	423,369	50%F 50%G	

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Personnel Overtime and Benefits	22,704	50%F 50%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22400000	22,704	50%F 50%G	
ARMY GUARD ANTITERRORISM-22430000	129,062	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22430000.</b>
Personnel Overtime and Benefits	(43,040)	100%F	Decrease due to a vacant position in FY 2018.
NET CHANGE- FY20 - 22430000	(43,040)	100%F	
Personnel Overtime and Benefits	2,092	100%F	Net increase due to normal incremental increased in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22430000	2,092	100%F	

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ARMY SUSTAINABLE RANGE PROGRAM - 22440000	800,800	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22440000.</b>
Operating Expenses	(800,798)	100%F	Decrease due to mission changes- only have program in FY 2021.
NET CHANGE- FY20 - 22440000	(800,798)	100%F	
Operating Expenses	800,798	100%F	Increase due to mission changes- only have program in FY 2021.
NET CHANGE- FY21 - 22440000	800,798	100%F	
ARMY GUARD FACILITIES 100% FED-22450000	10,556,758	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22450000.</b>
Personnel Salaries and Benefits	168,965	100%F	Change funding for 17 positions due to updated National Guard FP-PAS Authorizations: 6 positions from 100%G to

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Operating Expenses	3,356,780	100%F	<p>100%F, 2 positions from 100%G to 50/50, 1 position from 100%G to 75/25, 2 positions from 50/50 to 75/25, 1 position from 100%F to 50/50 and 5 positions from 100%F to 75/25.</p> <p>Increase due to 100% federally reimbursed projects that are programmed for potential construction in FY 2020 and FY 2021, to include major projects at the Army Aviation Support Facility (Concord), Command Surface Maintenance Shop (Concord), Edward Cross Training Complex (Pembroke), NH National Guard Training Site (Strafford), Raymond Bisson Readiness Center (Rochester) and other locations.</p>
NET CHANGE- FY20 - 22450000	3,525,745	100%F	
Personnel Salaries and Benefits	55,099	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
Operating Expenses	(274,946)	100%F	Decrease due to federal mission.

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NET CHANGE- FY21 - 22450000	(219,847)	100%F	
ARMY GUARD DISTANCE LEARNING - 22460000	148,588	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22460000.</b>
Contracts for Program Services and Current Expenses	(20,940)	100%F	Decrease due to federal funding.
NET CHANGE- FY20- 22460000	(20,940)	100%F	
Personnel Salaries and Benefits	3,069	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22460000	3,069	100%F	
ARMY GUARD MAILROOM OPERATIONS - 22470000	132,771	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22470000.</b>

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Personnel Salaries and Benefits	934	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY20 - 22470000	934	100%F	
Personnel Salaries and Benefits	3,237	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22470000	3,237	100%F	
ARMY GUARD ELECTRONIC SECURITY - 22480000	362,680	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22480000.</b>
Security Expenses	60,069	100%F	Increase due to upgrade Security System.
NET CHANGE- FY20 - 22480000	60,069	100%F	

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Personnel Salaries and Benefits	6,878	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22480000	6,878	100%F	
ARMORY RENTAL AND USAG E- 22510000	25,290	100%Other	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22510000.</b>
Overtime & Benefits and Utilities	(9,421)	100%Other	Decrease due to budget target.
NET CHANGE- FY20 - 22510000	(9,421)	100%Other	
Operating Expenses	605	100% Other	Net increase due to building maintenance.
NET CHANGE- FY21 - 22510000	605	100%Other	
AIR GUARD ADMIN- UTILITIES - 22520000	1,059,506	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22520000.</b>



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Overtime	(50,000)	100%F	Decrease in overtime from 100%F to 75/25 is necessary for snow removal operations 24 hours to support Pease Air National Guard according to Federal and State Cooperative Agreement - Appendix 21.
Heat-Electricity-Water	(410,000)	100%F	Decrease in Utilities from 100%F to 75/25 according to Federal and State Cooperative Agreement - Appendix 21.
Personnel Service - Temp	(70,000)	100%F	Decrease in Temp positions according to Federal and State Cooperative Agreement - Appendix 21.
Benefits	(16,600)	100%F	
Post Retirement and Audit Fund Set Aside	(5,314)	100%F	Decrease due to overall budget component.
NET CHANGE- FY20 - 22520000	(551,914)	100%F	
Personnel Salaries and Benefits	6,191	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.

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NET CHANGE- FY21 - 22520000	6,191	100%F	
BUREAU OF PUBLIC WORKS FE E- 22550000	1,001,000	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22550000.</b>
Inter-Agency Payments	(200,200)	100%F	Decrease due to agency's requirements.
NET CHANGE- FY20 - 22550000	(200,200)	100%F	
NET CHANGE- FY21 - 22550000	0	100%F	
FIRE DEPT-PEASE AIR NATL GUARD - 22560000	4,677,657	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22560000.</b>
Personnel Salaries and Benefits	40,493	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
Current Expenses	82,000	100%F	Net increase due to replacement of safety clothes.

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Post Retirement and Audit Fund Set Aside	80,708	100%F	Increase due to overall budget component.
NET CHANGE- FY20 - 22560000	203,201	100%F	
Personnel Salaries and Benefits	131,224	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22560000	131,224	100%F	
ARMY GUARD ENVIRONMTL 100% FED - 22620000	866,189	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22620000.</b>
Personnel Salaries and Benefits	15,473	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY20 - 22620000	15,473	100%F	

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Personnel Salaries and Benefits	8,553	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22620000	8,553	100%F	
ARMY GUARD SECURITY-22660000	1,201,200	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22660000.</b>
Security Expenses	200,200	100%F	Increase due to program change.
NET CHANGE- FY20 - 22660000	200,200	100%F	
NET CHANGE- FY21 - 22660000	0	100%F	
ARMY GUARD ENVIRONMENTAL 75/25 - 22690000	112,680	75%F 25%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22690000.</b>

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Personnel Salaries and Benefits	2,227	75%F 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
Post Retirement and Audit Fund Set Aside	3,058	100%F	Increase due to overall budget component.
NET CHANGE- FY20 - 22690000	5,285	75%F 25%G	
Personnel Salaries and Benefits	1,739	75%F 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22690000	1,739	75%F 25%G	
CIVIL AIR PATROL - 22720000	62,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22720000.</b>
NET CHANGE- FY20 - 22720000	0	100%G	
NET CHANGE- FY21 - 22720000	0	100%G	

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COOPERTIVE AGREEMENT SUPPORT - 22740000	266,654	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22740000.</b>
Personnel Salaries and Benefits	(5,855)	100%F	Decrease due to a vacant position in FY 2018.
NET CHANGE- FY20 - 22740000	(5,855)	100%F	
Personnel Salaries and Benefits	9,802	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 22740000	9,802	100%F	
UNEMPLOYMENT COMPENSATION-61570000	500	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 61570000.</b>
NET CHANGE- FY20 - 61570000	0	100%G	
NET CHANGE- FY21 - 61570000	0	100%G	

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WORKERS COMPENSATION-81480000	10,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 81480000.</b>
NET CHANGE- FY20 - 81480000	0	100%G	
NET CHANGE- FY21 - 81480000	0	100%G	
ARMY GUARD COMM AND INFO MGMT-3133000	91,783	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 31330000.</b>
Personnel Salaries and Benefits	(24,961)	100%F	Decrease due to a vacant position in FY 2018.
NET CHANGE- FY20 - 31330000	(24,961)	100%F	
Personnel Salaries and Benefits	2,308	100%F	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 31330000	2,308	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

AIR GUARD ENVIRONMENTAL 75/25 - 31340000	66,859	75%F 25%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 31340000.</b>
Personnel Salaries and Benefits	6,894	75%f 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY20 - 31340000	6,894	75%F 25%G	
Personnel Salaries and Benefits	2,945	75%F 25%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE- FY21 - 31340000	2,945	75%F 25%G	
NHNG SCHOLARSHIP FUND-12310000	25,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 12310000.</b>
NET CHANGE- FY20 - 12310000	0	100%G	
NET CHANGE- FY21 - 12310000	0	100%G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	174,486	100%F	<p><b>Army Guard Facilities 100% Fed (Acct Unit 22450000).</b>                      This Civil Engineer IV position would set up as the deputy Facilities and Construction Officer (CFMO) in the State capacity under the Federal CFMO. The job classification of Civil Engineer IV fits this request, and fulfills the need to have a PE on the State staff. This position will oversee engineering projects and bring technical expertise and review to all design and construction projects. The position will plan, coordinate and supervise in-house construction projects and other projects in coordination with the DPW. This position will provide a valuable review in applying professional engineering standard. This position will also provide a valuable State presence at public community meetings and maintain public relations with regards to various construction projects within the communities across the State.</p> <p>FY'20 - \$85,324                      FY'21 - \$89,162</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

2	150,952	100%F	<p><b>Army Guard Facilities 100% Fed (Acct Unit 22450000).</b> The Adjutant General directed the reorganization of the State Maintenance positions and their reporting chain. This Plant Maintenance Engineer III position is one of two positions that will supervise maintenance operations in a specific region in the State TBD.</p> <p>FY'20 - \$73,883</p> <p>FY'21 - \$77,069</p>
3	150,952	100%F	<p><b>Army Guard Facilities 100% Fed (Acct Unit 22450000).</b> The Adjutant General directed the reorganization of the State Maintenance positions and their reporting chain. This Plant Maintenance Engineer III position is one of two positions that will supervise maintenance operations in a specific region in the State TBD.</p> <p>FY'20 - \$73,883</p> <p>FY'21 - \$77,069</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

4	117,329	75%F/25%G	<p><b>Air Guard maintenance 75/25 (Acct Unit 22330000).</b> This Highway Maintainer III position is needed to perform skilled operations and repair of the various heavy equipment/ machines assigned to the Pease Air National Guard location and to perform pavement repairs &amp; improvements, grounds maintenance, snow removal and vehicle maintenance.</p> <p>The Pease ANGB installation includes:</p> <p>7.3 miles of roads</p> <p>17 acres of parking</p> <p>59 acres of aircraft parking apron</p> <p>all on 216 acres of land</p> <p>FY'20 - \$57,442</p> <p>FY'21 - \$59,887</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	ADG120010	ADJUTANT GENERAL

5	24	100%G	<p><b>Administration and Armories (Acct Unit 22200000).</b> Centralized charge per DoIT.</p> <p>FY'20 - \$12</p> <p>FY'21 - \$12</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY SVC121010 NH STATE VETERANS SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	343,501	384,451	400,349	0	400,349	403,699	0	403,699
<b>Total Current Permanent Positions</b>	343,501	384,451	400,349	0	400,349	403,699	0	403,699
<b>Other Personnel Costs</b>								
Overtime	1,429	2,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	21,389	36,007	39,000	0	39,000	39,000	0	39,000
<b>Total Other Personnel Costs</b>	22,818	38,007	40,000	0	40,000	40,000	0	40,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	233,846	302,101	282,261	0	282,261	294,388	0	294,388
<b>Total Personnel Services Benefits</b>	233,846	302,101	282,261	0	282,261	294,388	0	294,388
<b>Major Operating Expenses</b>								
Current Expenses	27,000	27,000	30,000	0	30,000	30,000	0	30,000
Rents-Leases Other Than State	560	560	650	0	650	650	0	650
Heat- Electricity - Water	16,951	19,000	20,000	0	20,000	20,000	0	20,000
Organizational Dues	70	100	100	0	100	100	0	100
Equipment New/Replacement	90,190	60,000	20,000	0	20,000	20,000	0	20,000
Own Forces Maint.-Build.-Grnds	7,000	7,000	8,500	0	8,500	8,500	0	8,500
In-State Travel Reimbursement	241	250	300	0	300	300	0	300
Out-Of State Travel	99	2,000	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	142,111	115,910	80,550	0	80,550	80,550	0	80,550
<b>Contracted Expenditures</b>								
Contracted Expenditures	26,164	26,000	34,000	0	34,000	34,000	0	34,000
<b>Total Contracted Expenditures</b>	26,164	26,000	34,000	0	34,000	34,000	0	34,000
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	220	232	241	0	241	262	0	262
<b>Total Transfer of Appropriations</b>	220	232	241	0	241	262	0	262
<b>Total Division SVC121010</b>	768,660	866,701	837,401	0	837,401	852,899	0	852,899
Federal Fund	444,510	423,660	480,500	0	480,500	485,100	0	485,100
Other	103,600	94,978	105,000	0	105,000	104,999	0	104,999

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY            SVC121010 NH STATE VETERANS SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	220,550	348,063	251,901	0	251,901	262,800	0	262,800
<b>Total</b>	768,660	866,701	837,401	0	837,401	852,899	0	852,899
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00012 ADJUTANT GENERAL'S DEPT  
**AGENCY** 012 ADJUTANT GENERAL'S DEPT  
**ACTIVITY** SVC121010 NH STATE VETERANS SERVICES  
**ORGANIZATION** 2260CMO VETERANS CEMETERY OPERATIONS

**FUND** 010 **AGENCY** 012 **ACCOUNTING UNIT** 22600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	343,501	384,451	400,349	0	400,349	403,699	0	403,699
018 Overtime	1,429	2,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	27,000	27,000	30,000	0	30,000	30,000	0	30,000
022 Rents-Leases Other Than State	560	560	650	0	650	650	0	650
023 Heat- Electricity - Water	16,951	19,000	20,000	0	20,000	20,000	0	20,000
026 Organizational Dues	70	100	100	0	100	100	0	100
030 Equipment New/Replacement	90,190	60,000	20,000	0	20,000	20,000	0	20,000
047 Own Forces Maint.-Build.-Grnds	7,000	7,000	8,500	0	8,500	8,500	0	8,500
049 Transfer to Other State Agenci	220	232	241	0	241	262	0	262
050 Personal Service-Temp/Appointe	21,389	36,007	39,000	0	39,000	39,000	0	39,000
060 Benefits	233,846	302,101	282,261	0	282,261	294,388	0	294,388
070 In-State Travel Reimbursement	241	250	300	0	300	300	0	300
080 Out-Of State Travel	99	2,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	9,000	9,000	12,000	0	12,000	12,000	0	12,000
103 Contracts for Op Services	17,164	17,000	22,000	0	22,000	22,000	0	22,000
<b>Expenditure Total</b>	<b>768,660</b>	<b>866,701</b>	<b>837,401</b>	<b>0</b>	<b>837,401</b>	<b>852,899</b>	<b>0</b>	<b>852,899</b>
<b>Estimated Source of Funds</b>								
Federal Fund	444,510	423,660	480,500	0	480,500	485,100	0	485,100
General Fund	220,550	348,063	251,901	0	251,901	262,800	0	262,800
Other Funds								
009 Agency Income	103,600	94,978	105,000	0	105,000	104,999	0	104,999
<b>Total</b>	<b>768,660</b>	<b>866,701</b>	<b>837,401</b>	<b>0</b>	<b>837,401</b>	<b>852,899</b>	<b>0</b>	<b>852,899</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SVC121010	NH STATE VETERANS SERVICES

***The Adjutant General's Department***

**New Hampshire State Veterans Cemetery (Veterans Cemetery) 1210 -**

To provide and maintain a dignified final resting-place to honor Veterans and eligible dependents that expresses the State's gratitude for their service to their

country. The New Hampshire State Veterans Cemetery expresses peace through natural beauty and is a source of pride to Veterans' families and residents of New Hampshire.

**RSA 110**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SVC121010	NH STATE VETERANS SERVICES

**STATUTORY BASIS:**

New Hampshire State Veterans Cemetery (NHSVC) - NH RSA 110-B, Eligibility Rules prescribed by the Department of Veterans Affairs for National Cemeteries and approved NHSVC regulations.

**DESCRIPTION:**

The New Hampshire State Veterans Cemetery (NHSVC) provides eligible veterans and their dependents (1) a grave site, (2) the opening and closing of the gravesite upon death of the veteran or dependent, (3) a gravesite marker, (4) schedule military honors and (5) perpetual care of the gravesite. The function of the New Hampshire State Veterans Cemetery, under the direction of the Adjutant General's Department, is to provide these services for the veterans and their family members. The maintenance of the cemetery, eligibility determination, and timely internments are the responsibilities of the New Hampshire State Veterans Cemetery. The Veterans Cemetery staff includes 3 administrative personnel, 1 part-time Clerk, 4 full-time maintenance staff, 1 maintenance assistant, 1 Building & Grounds position and 2 part-time building & grounds position. The NHSVC is responsible for the development of 104 acres of state owned land. Present structures at the cemetery are a chapel which is utilized for committal services, a maintenance facility and an administration building which has a kiosk and public restrooms.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Pre-Application for Burial	1-Supt., 2-Prog. Asst., 1-Clerk (PT)	To qualify and pre-qualify veterans and dependents for internment in NHSVC. Interact with funeral directors, families, honor guards and	Eligibility Certs.	Expedite service when needed and improve customer relations.	1,200 (19,108 immediate and pre-cert. applications YTD)	1,300	1,300	1,400

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SVC121010	NH STATE VETERANS SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Facility Operation of NHSVC		clergy to schedule internments. Interact with the Veterans Council, Veterans Home, Veterans Hospital, Dept. of Veterans Affairs, and Veteran Service Organizations.						
	1-Maintenance Assistant	Coordinate the interment with the family, funeral clergy and military honor guard.	Process Interments		894	520	910	950
	1-Assistant Superintendent of Grounds, 3-Maintenance Mechanic II	To inter eligible veterans and dependents in a dignified manner.	Burials conducted	Quality Service Performed	894	866	910	950
			Install Grave Markers	Efficient and timely installation	894	866	910	950

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SVC121010	NH STATE VETERANS SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	1-Building & Ground Utility Person (full time), 2-Building & Ground Utility Person (PT)	Maintain the cemetery grounds and memorial walkways in a garden manner providing a pleasing and peaceful atmosphere to visitors.	Building Maint.	Reduced cost in utilities and repairs	3	3	4	4
			Maintain Grounds	Lawns, Headstones, Trees, and Gardens that reflects honor to Veterans & their families	15 acres	20 acres	20 acres	20 acres

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SVC121010	NH STATE VETERANS SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
VETERANS CEMETERY OPERATIONS-22600000	866,701	G, F, O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22600000</b>
Operating Expenses	10,700	100% G	Increase due to rate increase in utilities, trash removable and necessary operating expenses.
Equipment	(40,000)	100% G	Purchased replacement vehicles in FY 2018 and FY 2019.
NET CHANGE - FY20 - 22600000	(29,300)	100% G	
Personnel Salaries and Benefits	15,498	100%G	Net increase due to normal incremental increases in personnel costs and health and dental premiums.
NET CHANGE - FY21 - 22600000	15,498	100%G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY                    SAD122010 NH STATE ACTIVE DUTY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	0	0	0	0	0	0	0
<b>Total Personnel Services Benefits</b>	0	0	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total Other Expenditures</b>	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total Division SAD122010</b>	38,002	50,000	50,000	0	50,000	50,000	0	50,000
General Fund	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	38,002	50,000	50,000	0	50,000	50,000	0	50,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
 AGENCY                        012 ADJUTANT GENERAL'S DEPT  
 ACTIVITY                    SAD122010 NH STATE ACTIVE DUTY  
 ORGANIZATION            2401SAD STATE ACTIVE DUTY

FUND   010   AGENCY   012   ACCOUNTING UNIT   24010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
250    State Active Duty	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Estimated Source of Funds</b>								
General Fund	38,002	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	38,002	50,000	50,000	0	50,000	50,000	0	50,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SAD122010	NH STATE ACTIVE DUTY

***The Adjutant General's Department***

**State Active Duty (SAD) 1220** - *To protect life and property and to preserve the internal security of the State when ordered by the Governor; assists the Office of Emergency Management in time of natural disasters, assists the New Hampshire*

*State Police during civil unrest, assists the New Hampshire Fish & Game Department with search and rescue missions.*

**RSA 110**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	SAD122010	NH STATE ACTIVE DUTY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
STATE ACTIVE DUTY - 24010000	50,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 24010000</b>
NET CHANGE - FY20 -24010000	0	100%G	
NET CHANGE - FY21 - 24010000	0	100%G	



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
ACTIVITY                    CDP123010 NH COUNTERDRUG PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	0	300,000	0	300,000	300,000	0	300,000
<b>Total Contracted Expenditures</b>	0	0	300,000	0	300,000	300,000	0	300,000
<b>Other Expenditures</b>								
Other Expenditures	0	0	300	0	300	300	0	300
<b>Total Other Expenditures</b>	0	0	300	0	300	300	0	300
<b>Total Division CDP123010</b>	0	0	300,300	0	300,300	300,300	0	300,300
Federal Fund	0	0	300,300	0	300,300	300,300	0	300,300
<b>Total</b>	0	0	300,300	0	300,300	300,300	0	300,300

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00012 ADJUTANT GENERAL'S DEPT  
AGENCY                        012 ADJUTANT GENERAL'S DEPT  
ACTIVITY                    CDP123010 NH COUNTERDRUG PROGRAM  
ORGANIZATION              3019CDP NH COUNTERDRUG PROGRAM

FUND    010    AGENCY    012    ACCOUNTING UNIT    30190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	0	300	0	300	300	0	300
102    Contracts for program services	0	0	300,000	0	300,000	300,000	0	300,000
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	300,300	0	300,300	300,300	0	300,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	CDP123010	NH COUNTERDRUG PROGRAM

***The Adjutant General's Department***

**NH Counterdrug Program (CDP) 1230 - To support the detection, interdiction and curtailment of drug trafficking activities through the application of military unique**

*skills and resources. A safe secure homeland free from Transnational Organized Crime, drug related activities and other threats to national security.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00012	ADJUTANT GENERAL'S DEPT
AGENCY	012	ADJUTANT GENERAL'S DEPT
ACTIVITY	CDP123010	NH COUNTERDRUG PROGRAM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NH COUNTERDRUG PROGRAM - 30190000	0	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 30190000.</b>
Contracts for Program Services	300,000	100%F	New Accounting Unit 30190000 in FY 2020 and FY 2021. Chapter 318-B Section 318-B:17-b-Forfeiture of Items Used in Connection With Drug Offense.
Audit Fund Set Aside	300	100%F	Increase due to overall budget component.
NET CHANGE - FY 20 - 30190000	300,300	100%F	
NET CHANGE - FY 21 - 30190000	0	100%F	

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**AGRICULT, MARKETS & FOOD DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,380,696	1,743,567	1,745,225	68,426	1,813,651	1,776,803	70,938	1,847,741
Personal Services-Unclassified	298,670	430,089	407,743	0	407,743	419,239	0	419,239
<b>Total Current Permanent Positions</b>	<b>1,679,366</b>	<b>2,173,656</b>	<b>2,152,968</b>	<b>68,426</b>	<b>2,221,394</b>	<b>2,196,042</b>	<b>70,938</b>	<b>2,266,980</b>
<b>Other Personnel Costs</b>								
Overtime	7,746	357	1,553	0	1,553	1,553	0	1,553
Personal Service-Temp/Appointe	10,490	83,473	101,806	0	101,806	103,444	0	103,444
<b>Total Other Personnel Costs</b>	<b>18,236</b>	<b>83,830</b>	<b>103,359</b>	<b>0</b>	<b>103,359</b>	<b>104,997</b>	<b>0</b>	<b>104,997</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	893,946	1,239,765	1,193,196	51,177	1,244,373	1,245,326	53,832	1,299,158
<b>Total Personnel Services Benefits</b>	<b>893,946</b>	<b>1,239,765</b>	<b>1,193,196</b>	<b>51,177</b>	<b>1,244,373</b>	<b>1,245,326</b>	<b>53,832</b>	<b>1,299,158</b>
<b>Major Operating Expenses</b>								
Current Expenses	172,630	321,189	292,597	745	293,342	292,597	700	293,297
Rents-Leases Other Than State	1,397	1,725	1,701	0	1,701	1,701	0	1,701
Heat- Electricity - Water	1,195	710	1,500	0	1,500	1,500	0	1,500
Maint.Other Than Build.- Grnds	0	50	26	0	26	26	0	26
Organizational Dues	7,850	11,635	10,635	0	10,635	10,635	0	10,635
Equipment New/Replacement	141,853	162,178	163,691	400	164,091	170,836	0	170,836
Technology - Hardware	0	0	1,001	1,025	2,026	1,001	0	1,001
Technology - Software	379	500	52,901	945	53,846	52,901	0	52,901
Telecommunications	22,814	26,728	28,379	610	28,989	28,379	700	29,079
Consultants	0	25,000	25,000	0	25,000	25,000	0	25,000
Books, Periodicals, Subscripti	232	2,975	1,578	0	1,578	1,578	0	1,578
Employee training	0	0	51	0	51	51	0	51
Promotional - Marketing Expens	61,852	99,696	115,466	0	115,466	120,465	0	120,465
In-State Travel Reimbursement	42,177	117,038	91,061	545	91,606	91,061	654	91,715
Out-Of State Travel	30,217	55,713	61,596	1,200	62,796	61,596	1,500	63,096
<b>Total Major Operating Expenses</b>	<b>482,596</b>	<b>825,137</b>	<b>847,183</b>	<b>5,470</b>	<b>852,653</b>	<b>859,327</b>	<b>3,554</b>	<b>862,881</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	993,310	1,118,901	1,165,502	0	1,165,502	1,265,502	0	1,265,502
<b>Total Grants and Grants Administration</b>	<b>993,310</b>	<b>1,118,901</b>	<b>1,165,502</b>	<b>0</b>	<b>1,165,502</b>	<b>1,265,502</b>	<b>0</b>	<b>1,265,502</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	173,136	311,945	318,554	0	318,554	320,053	0	320,053
<b>Total Contracted Expenditures</b>	173,136	311,945	318,554	0	318,554	320,053	0	320,053
<b>Other Expenditures</b>								
Other Expenditures	395,556	484,772	553,503	16,753	570,256	562,590	17,405	579,995
<b>Total Other Expenditures</b>	395,556	484,772	553,503	16,753	570,256	562,590	17,405	579,995
<b>Transfer of Appropriations</b>								
Transfers To Oit	64,989	46,158	89,196	77	89,273	93,403	77	93,480
Transfers To General Services	19,086	20,390	20,829	0	20,829	21,034	0	21,034
Intra-Agency Transfers	0	68,273	62,865	0	62,865	66,783	0	66,783
Transfer to Other State Agenci	101,921	132,164	162,050	10,000	172,050	162,490	10,000	172,490
<b>Total Transfer of Appropriations</b>	185,996	266,985	334,940	10,077	345,017	343,710	10,077	353,787
<b>Total Department 00018</b>	4,822,142	6,504,991	6,669,205	151,903	6,821,108	6,897,547	155,806	7,053,353
<b>Source of Funds</b>								
Federal Fund	663,444	1,211,371	1,404,488	0	1,404,488	1,525,280	0	1,525,280
Other	1,453,978	1,945,346	1,901,749	72,466	1,974,215	1,932,833	75,497	2,008,330
General Fund	2,704,720	3,348,274	3,362,968	79,437	3,442,405	3,439,434	80,309	3,519,743
<b>Total</b>	4,822,142	6,504,991	6,669,205	151,903	6,821,108	6,897,547	155,806	7,053,353
<b>Number of Positions</b>								
Permanent Classified	34.00	35.00	35.00	2.00	37.00	35.00	2.00	37.00
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	38.00	39.00	39.00	2.00	41.00	39.00	2.00	41.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 FUND: 010 AGENCY: 0018 ACCOUNTING UNIT: 00000018

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401492	Protested Checks	75	50	50	0	50	50	0	50
401685	Sale Of Animals - Birds	38,100	46,100	38,500	0	38,500	38,500	0	38,500
401686	Livestock Dealers-Agricu	2,195	2,035	2,035	0	2,035	2,035	0	2,035
401687	Milk License-Agriculture	20	20	20	0	20	20	0	20
401688	Live Poultry Dealers-Agr	1,460	1,215	1,215	0	1,215	1,215	0	1,215
401840	Board of Vet Med - Forfeiture	3,000	0	50	0	50	50	0	50
401868	Reimbursement of exp.	121	0	250	0	250	250	0	250
402434	Agriculture Econ.Poisons	1,504,585	1,320,000	1,395,000	0	1,395,000	1,395,000	0	1,395,000
402435	Agric-Weights - Measures	494,981	493,815	493,815	0	493,815	493,815	0	493,815
402436	Weighmaster Repair Lic	67,561	80,000	71,000	0	71,000	71,000	0	71,000
402438	Agriculture Misc Fees	495	350	350	0	350	350	0	350
402439	Div Markets - Standards	975	50	50	0	50	50	0	50
402440	Veterinary Examiners	155,935	153,185	150,000	0	150,000	150,000	0	150,000
402442	Nursery/Nursery Stock Fees	17,925	15,000	15,000	0	15,000	15,000	0	15,000
402451	Apiary Inspection Fees	35	50	50	0	50	50	0	50
402491	Agricultural Liming Matr	2,000	3,850	2,500	0	2,500	2,500	0	2,500
402492	Agric-Ves Exanthema	40	50	30	0	30	30	0	30
402563	Pesticides Control Forfeiture	9,575	100	100	0	100	100	0	100
402565	Animal Industry-Forfeitures	2,500	100	100	0	100	100	0	100
402580	Bureau Of Markets-Forfeitures	0	50	50	0	50	50	0	50
403135	Agricultural Feeds	492,728	481,980	490,000	0	490,000	490,000	0	490,000
403136	Agricultural Fertilizers	274,250	251,200	265,000	0	265,000	265,000	0	265,000
403137	Weekly Market Bulletin	54,844	78,458	55,000	0	55,000	55,000	0	55,000
405310	Pullorum Testing	7,953	6,300	7,300	0	7,300	7,300	0	7,300
405313	Spec Fertilizer Inspect	8,754	9,700	8,500	0	8,500	8,500	0	8,500
405335	Seed Labeling License Fees	2,255	3,400	2,200	0	2,200	2,200	0	2,200
405430	Weights - Measures Forfeitures	3,674	500	500	0	500	500	0	500
405459	Rsa 430:57	150	50	50	0	50	50	0	50
406483	Phytosanitary certificate	472	500	400	0	400	400	0	400
406873	Weights and Measure Inspection	580	1,000	500	0	500	500	0	500
407386	Organic Certification Fees	42,600	41,900	41,900	0	41,900	41,900	0	41,900
<b>Total Unrestricted Revenues</b>		<b>3,189,838</b>	<b>2,991,008</b>	<b>3,041,515</b>	<b>0</b>	<b>3,041,515</b>	<b>3,041,515</b>	<b>0</b>	<b>3,041,515</b>

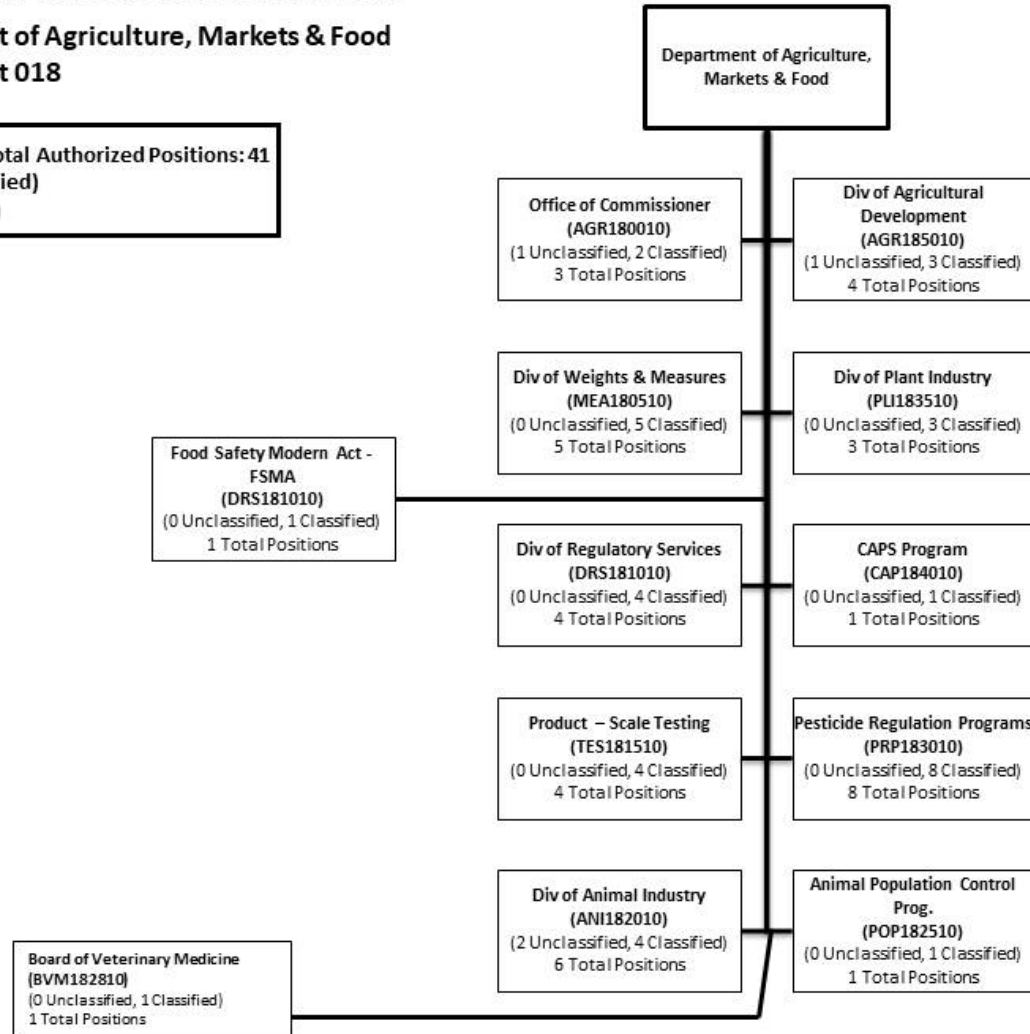
# STATE OF NEW HAMPSHIRE

## 00018 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

**Department of Agriculture, Markets & Food  
Department 018**

**FY2020-21 Total Authorized Positions: 41  
(37 Unclassified)  
(4 Classified)**



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Office of the Commissioner

AGR180010

FY2019 Total Authorized Positions: 3  
(1 Unclassified)  
(2 Classified)

Office of the Commissioner  
(AGR180010)  
(1 Unclassified, 2 Classified)  
3 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY AGR180010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	91,820	99,075	98,499	0	98,499	100,506	0	100,506
Personal Services-Unclassified	100,847	111,349	103,930	0	103,930	109,479	0	109,479
<b>Total Current Permanent Positions</b>	<b>192,667</b>	<b>210,424</b>	<b>202,429</b>	<b>0</b>	<b>202,429</b>	<b>209,985</b>	<b>0</b>	<b>209,985</b>
<b>Other Personnel Costs</b>								
Overtime	0	1	50	0	50	50	0	50
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>1</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	98,845	113,480	97,076	0	97,076	101,828	0	101,828
<b>Total Personnel Services Benefits</b>	<b>98,845</b>	<b>113,480</b>	<b>97,076</b>	<b>0</b>	<b>97,076</b>	<b>101,828</b>	<b>0</b>	<b>101,828</b>
<b>Major Operating Expenses</b>								
Current Expenses	2,674	2,920	2,900	0	2,900	2,900	0	2,900
Rents-Leases Other Than State	1,397	1,700	1,700	0	1,700	1,700	0	1,700
Organizational Dues	7,075	7,985	7,985	0	7,985	7,985	0	7,985
Telecommunications	2,732	4,225	4,105	0	4,105	4,105	0	4,105
Books, Periodicals, Subscripti	232	1,000	500	0	500	500	0	500
In-State Travel Reimbursement	1,657	2,765	2,700	0	2,700	2,700	0	2,700
<b>Total Major Operating Expenses</b>	<b>15,767</b>	<b>20,595</b>	<b>19,890</b>	<b>0</b>	<b>19,890</b>	<b>19,890</b>	<b>0</b>	<b>19,890</b>
<b>Other Expenditures</b>								
Other Expenditures	2,586	1,000	1,277	0	1,277	1,277	0	1,277
<b>Total Other Expenditures</b>	<b>2,586</b>	<b>1,000</b>	<b>1,277</b>	<b>0</b>	<b>1,277</b>	<b>1,277</b>	<b>0</b>	<b>1,277</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	64,989	46,158	89,196	77	89,273	93,403	77	93,480
<b>Total Transfer of Appropriations</b>	<b>64,989</b>	<b>46,158</b>	<b>89,196</b>	<b>77</b>	<b>89,273</b>	<b>93,403</b>	<b>77</b>	<b>93,480</b>
<b>Total Division AGR180010</b>	<b>374,854</b>	<b>391,658</b>	<b>409,918</b>	<b>77</b>	<b>409,995</b>	<b>426,433</b>	<b>77</b>	<b>426,510</b>
General Fund	374,854	391,658	409,918	77	409,995	426,433	77	426,510
<b>Total</b>	<b>374,854</b>	<b>391,658</b>	<b>409,918</b>	<b>77</b>	<b>409,995</b>	<b>426,433</b>	<b>77</b>	<b>426,510</b>
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT            00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY                AGR180010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR180010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 2500COM OFFICE OF COMMISSIONER

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 25000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	91,820	99,075	98,499	0	98,499	100,506	0	100,506
011 Personal Services-Unclassified	100,847	111,349	103,930	0	103,930	109,479	0	109,479
018 Overtime	0	1	50	0	50	50	0	50
020 Current Expenses	2,674	2,920	2,900	0	2,900	2,900	0	2,900
022 Rents-Leases Other Than State	1,397	1,700	1,700	0	1,700	1,700	0	1,700
026 Organizational Dues	7,075	7,985	7,985	0	7,985	7,985	0	7,985
027 Transfers To Oit	64,989	46,158	89,196	77	89,273	93,403	77	93,480
039 Telecommunications	2,732	4,225	4,105	0	4,105	4,105	0	4,105
057 Books, Periodicals, Subscripti	232	1,000	500	0	500	500	0	500
060 Benefits	98,845	113,480	97,076	0	97,076	101,828	0	101,828
070 In-State Travel Reimbursement	1,657	2,765	2,700	0	2,700	2,700	0	2,700
211 Catastophic Casualty Insurance	0	0	277	0	277	277	0	277
<b>Expenditure Total</b>	<b>372,268</b>	<b>390,658</b>	<b>408,918</b>	<b>77</b>	<b>408,995</b>	<b>425,433</b>	<b>77</b>	<b>425,510</b>
<b>Estimated Source of Funds</b>								
General Fund	372,268	390,658	408,918	77	408,995	425,433	77	425,510
<b>Total</b>	<b>372,268</b>	<b>390,658</b>	<b>408,918</b>	<b>77</b>	<b>408,995</b>	<b>425,433</b>	<b>77</b>	<b>425,510</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    AGR180010 OFFICE OF THE COMMISSIONER  
ORGANIZATION              8161WKC WORKERS COMPENSATION

FUND    010    AGENCY    018    ACCOUNTING UNIT    81610000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	2,586	500	500	0	500	500	0	500
062    Workers Compensation	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>2,586</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Estimated Source of Funds</b>								
General Fund	2,586	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	<b>2,586</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR180010	OFFICE OF THE COMMISSIONER

***Department of Agriculture, Markets & Food (DAMF)***

***DAMF*** - Support and promote agriculture, and serve consumers and business for the benefit of the public health, environment, and economy.

***Office of the Commissioner (OOC)***

***OOC*** - The Office of Commissioner serves as the hub of the department--providing leadership, administrative and business support to all divisions, and statewide policy leadership and advocacy for agriculture.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR180010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

RSA 184:59-78; 184:106-109; 425; 432:18-31a; 431:41-55

**DESCRIPTION:**

**25000000, 81610000, 31360000 Office of the Commissioner (OOC)**

***OOC - The Office of Commissioner serves as the hub of the department--providing leadership, administrative and business support to all divisions, and statewide policy leadership and advocacy for agriculture.***

The NH Department of Agriculture, Markets & Food is responsible for all activities established under Title XL of the Revised Statutes Annotated. These include enforcement of laws relating to animal health and welfare, plant health, the control of insects and fungal diseases, the regulation of sales and uses of pesticides, regulation of commercial sales of commodities by weight or measurement, inspection and regulation to assure food quality & safety, promotion of the economic development of New Hampshire agriculture, the protection of agricultural land, soil and water resources, the provision of information to food consumers and furtherance of policies which promote agriculture in the public interest. The Division of Office of Commissioner has administrative responsibility for the accounting, human resources, budgeting, financials, administrative oversight, etc for the entire department. The Division includes the following areas of direct responsibility: Dairy Services (Title XIV); Agricultural Advisory Board; Agricultural Land Preservation account; and State Conservation Committee. In addition, general supervision is exercised over the Division of Regulatory Services, Division of Weights & Measures, Division of Animal Industry, Division of Plant Industry, Pesticide Control Division, and Division of Agricultural Development.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR180010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCC - 1	1	Administer, direct and control departmental activities in compliance with statutes	HOURS	Decisions affecting departmental affairs are rendered. Information is provided as needed.	1,950	1,950	1,950	1,950
OCC - 2	1	Pays all department invoices, deposits all monies received by the department; encumbers money for grants issued through federal funds, process purchase requisitions, fleet accountability.	HOURS	Keep all the dept. accounting accurate & current	1,950	1,950	1,950	1,950

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR180010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCC - 3	1	Provide outreach and education to agricultural community and public	50 Weekly Market Bulletin commissioner columns; 42 speaking engagements or media interviews	Support and promote agriculture for the benefit of the people of NH	50; 42	50; 45	50; 45	50; 45

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR180010	OFFICE OF THE COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	77	100% G	<b>FY20 - Office of Commissioner (Acct Unit: 25000000).</b> Increase to cover estimated cost of projects, as calculated by DOIT.
2	77	100% G	<b>FY21 - Office of Commissioner (Acct Unit: 25000000).</b> Increase to cover estimated cost of projects, as calculated by DOIT.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Weights & Measures  
MEA180510

FY2019 Total Authorized Positions: 5  
(0 Unclassified)  
(5 Classified)

Division of Weights & Measures  
(180510)  
(0 Unclassified, 5 Classified)  
5 Total Positions



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY MEA180510 DIV OF WEIGHTS & MEASURES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	120,287	230,401	219,720	0	219,720	225,334	0	225,334
<b>Total Current Permanent Positions</b>	120,287	230,401	219,720	0	219,720	225,334	0	225,334
<b>Other Personnel Costs</b>								
Overtime	0	1	50	0	50	50	0	50
<b>Total Other Personnel Costs</b>	0	1	50	0	50	50	0	50
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	68,712	142,713	149,083	0	149,083	156,243	0	156,243
<b>Total Personnel Services Benefits</b>	68,712	142,713	149,083	0	149,083	156,243	0	156,243
<b>Major Operating Expenses</b>								
Current Expenses	7,369	7,440	7,900	0	7,900	7,900	0	7,900
Telecommunications	3,609	3,700	3,775	0	3,775	3,775	0	3,775
Books, Periodicals, Subscripti	0	0	1	0	1	1	0	1
Employee training	0	0	50	0	50	50	0	50
In-State Travel Reimbursement	6,928	15,020	14,510	0	14,510	14,510	0	14,510
<b>Total Major Operating Expenses</b>	17,906	26,160	26,236	0	26,236	26,236	0	26,236
<b>Other Expenditures</b>								
Other Expenditures	0	0	2,634	0	2,634	2,637	0	2,637
<b>Total Other Expenditures</b>	0	0	2,634	0	2,634	2,637	0	2,637
<b>Total Division MEA180510</b>	206,905	399,275	397,723	0	397,723	410,500	0	410,500
General Fund	206,905	399,275	397,723	0	397,723	410,500	0	410,500
<b>Total</b>	206,905	399,275	397,723	0	397,723	410,500	0	410,500
Permanent Classified	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** MEA180510 DIV OF WEIGHTS & MEASURES  
**ORGANIZATION** 2133WAM DIV WEIGHTS - MEASURES

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	120,287	230,401	219,720	0	219,720	225,334	0	225,334
018 Overtime	0	1	50	0	50	50	0	50
020 Current Expenses	7,369	7,440	7,900	0	7,900	7,900	0	7,900
039 Telecommunications	3,609	3,700	3,775	0	3,775	3,775	0	3,775
057 Books, Periodicals, Subscripti	0	0	1	0	1	1	0	1
060 Benefits	68,712	142,713	149,083	0	149,083	156,243	0	156,243
066 Employee training	0	0	50	0	50	50	0	50
070 In-State Travel Reimbursement	6,928	15,020	14,510	0	14,510	14,510	0	14,510
211 Catastophic Casualty Insurance	0	0	2,634	0	2,634	2,637	0	2,637
<b>Expenditure Total</b>	<b>206,905</b>	<b>399,275</b>	<b>397,723</b>	<b>0</b>	<b>397,723</b>	<b>410,500</b>	<b>0</b>	<b>410,500</b>
<b>Estimated Source of Funds</b>								
General Fund	206,905	399,275	397,723	0	397,723	410,500	0	410,500
<b>Total</b>	<b>206,905</b>	<b>399,275</b>	<b>397,723</b>	<b>0</b>	<b>397,723</b>	<b>410,500</b>	<b>0</b>	<b>410,500</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	MEA180510	DIV OF WEIGHTS & MEASURES

***Division of Weights & Measures (DWM)***

***DWM*** - Verify and promote accuracy and equity in the marketplace for both consumers and businesses, by supporting and regulating commerce sold by weight or measure.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	MEA180510	DIV OF WEIGHTS & MEASURES

**STATUTORY BASIS:**

RSA 438: Standards for Weights and Measures; RSA 339:30-a: Sales of Certain Articles

**DESCRIPTION:**

**21330000 Division of Weights and Measures (DWM)**

**DWM - verify and promote accuracy and equity in the marketplace for both consumers and businesses, by supporting and regulating commerce sold by weight or measure in state commerce.**

Licensing: The Division of Weights and Measures licenses approximately 3,200 businesses, 280 service technicians, and 1,000 weighmasters.

Field Compliance: The Division takes complaints alleging problems with determinations of quantity in commercial transactions including, but not limited, to: (1) accuracy of metered devices (e.g. gas pumps); (2) accuracy of weighing devices including scales used in direct sale transactions (e.g. cash register scales, deli scales, candy scales, farm stand scales, vehicle scales); (3) accuracy of scanning devices (e.g. accurate pricing at register); (4) packaged commodities (e.g. net weight), and other consumer products including firewood deliveries (quantity); (5) price posting of commodities (e.g. price per pound). The Division also conducts random audits to verify compliance with RSA 438 and RSA 339:30-a.

Metrology Laboratory: The Metrology Laboratory Lab is the custodian of the official mass, volume and length standards for the State and provides world class level calibration services to the legal weights and measures community including both the public and private sectors

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	MEA180510	DIV OF WEIGHTS & MEASURES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DWM - 1	1	Provide efficient licensing services to approx. 3,200 businesses annually	Approx 3,200 businesses licensed	1) Annual revenue approx. \$550,000; 2) Increased compliance; 3) Protect consumers; 4) Level-playing field Annual revenue approx	3,200	3,200	3,200	3,200
DWM - 2	1	Provide efficient licensing services to service technicians and weighmasters	Approx 1,200 licensees	\$85,000 ; increased compliance	1,200	1,200	1,200	1,200
DWM - 3	3	Verify compliance with DWM's laws and rules (audits, consumer complaints)	# of audits to locations; # of complaints received	Verify/increase compliance; protect consumers and businesses	undeterminable	undeterminable	undeterminable	undeterminable

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	MEA180510	DIV OF WEIGHTS & MEASURES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DWM - 4	1	Manage the state's metrology laboratory	# of articles calibrated and certified (2,400); maintain laboratory program requirements; maintain accreditation & certification of program	Protect consumers and businesses		2,400	2,400	2,400

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Division of Regulatory Services  
DRS181010**

**FY2019 Total Authorized Positions: 4  
(0 Unclassified)  
(4 Classified)**

**Division of Regulatory Services  
(181010)  
(0 Unclassified, 4 Classified)  
4 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY DRS181010 DIV OF REGULATORY SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	183,484	264,928	259,359	0	259,359	265,034	0	265,034
<b>Total Current Permanent Positions</b>	183,484	264,928	259,359	0	259,359	265,034	0	265,034
<b>Other Personnel Costs</b>								
Overtime	200	201	550	0	550	550	0	550
Personal Service-Temp/Appointe	5,741	9,500	8,756	0	8,756	8,756	0	8,756
<b>Total Other Personnel Costs</b>	5,941	9,701	9,306	0	9,306	9,306	0	9,306
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	102,005	163,647	148,149	0	148,149	154,781	0	154,781
<b>Total Personnel Services Benefits</b>	102,005	163,647	148,149	0	148,149	154,781	0	154,781
<b>Major Operating Expenses</b>								
Current Expenses	9,137	28,718	23,414	0	23,414	23,414	0	23,414
Organizational Dues	0	1,500	500	0	500	500	0	500
Equipment New/Replacement	0	0	500	0	500	500	0	500
Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
Technology - Software	0	0	52,000	0	52,000	52,000	0	52,000
Telecommunications	0	340	360	0	360	360	0	360
Books, Periodicals, Subscripti	0	0	1	0	1	1	0	1
Employee training	0	0	1	0	1	1	0	1
Promotional - Marketing Expens	1,390	3,801	3,963	0	3,963	3,963	0	3,963
In-State Travel Reimbursement	8,218	31,089	14,380	0	14,380	14,380	0	14,380
Out-Of State Travel	6,255	15,088	14,896	0	14,896	14,896	0	14,896
<b>Total Major Operating Expenses</b>	25,000	80,536	111,015	0	111,015	111,015	0	111,015
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	18,935	67,000	1,002	0	1,002	1,002	0	1,002
<b>Total Grants and Grants Administration</b>	18,935	67,000	1,002	0	1,002	1,002	0	1,002
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	122,543	119,904	0	119,904	119,904	0	119,904
<b>Total Contracted Expenditures</b>	0	122,543	119,904	0	119,904	119,904	0	119,904
<b>Other Expenditures</b>								
Other Expenditures	3,597	21,036	34,587	2,713	37,300	34,588	2,713	37,301



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                     DRS181010 DIV OF REGULATORY SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	3,597	21,036	34,587	2,713	37,300	34,588	2,713	37,301
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	10,000	1	0	1	1	0	1
<b>Total Transfer of Appropriations</b>	0	10,000	1	0	1	1	0	1
<b>Total Division DRS181010</b>	338,962	739,391	683,323	2,713	686,036	695,631	2,713	698,344
Federal Fund	31,780	355,141	327,589	0	327,589	331,226	0	331,226
Other	17,368	28,574	18,044	2,713	20,757	18,044	2,713	20,757
General Fund	289,814	355,676	337,690	0	337,690	346,361	0	346,361
<b>Total</b>	338,962	739,391	683,323	2,713	686,036	695,631	2,713	698,344
Permanent Classified	4.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	4.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY DRS181010 DIV OF REGULATORY SERVICES  
 ORGANIZATION 2134FER FERTILIZER DEFICIENCY

FUND 010 AGENCY 018 ACCOUNTING UNIT 21340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	4,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	0	4,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	0	4,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	0	4,000	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    DRS181010 DIV OF REGULATORY SERVICES  
ORGANIZATION              2374ORG NATL ORGANIC CERT COST-SH HAND

FUND    010    AGENCY    018    ACCOUNTING UNIT    23740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	416	4,305	1	0	1	1	0	1
041 Audit Fund Set Aside	4	30	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
072 Grants-Federal	4,205	30,000	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>4,625</b>	<b>34,335</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,625	34,335	4	0	4	4	0	4
<b>Total</b>	<b>4,625</b>	<b>34,335</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 2608OPH ORGAN PROCESS - HANDLERS CERT

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 26080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,600	800	0	800	800	0	800
026 Organizational Dues	0	1,500	500	0	500	500	0	500
040 Indirect Costs	0	0	0	2,705	2,705	0	2,705	2,705
041 Audit Fund Set Aside	0	0	0	8	8	0	8	8
050 Personal Service-Temp/Appointe	3,041	7,750	7,750	0	7,750	7,750	0	7,750
057 Books, Periodicals, Subscripti	0	0	1	0	1	1	0	1
060 Benefits	233	593	593	0	593	593	0	593
066 Employee training	0	0	1	0	1	1	0	1
070 In-State Travel Reimbursement	70	525	120	0	120	120	0	120
080 Out-Of State Travel	500	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>3,844</b>	<b>12,468</b>	<b>10,265</b>	<b>2,713</b>	<b>12,978</b>	<b>10,265</b>	<b>2,713</b>	<b>12,978</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	3,844	12,468	10,265	2,713	12,978	10,265	2,713	12,978
<b>Total</b>	<b>3,844</b>	<b>12,468</b>	<b>10,265</b>	<b>2,713</b>	<b>12,978</b>	<b>10,265</b>	<b>2,713</b>	<b>12,978</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY DRS181010 DIV OF REGULATORY SERVICES  
 ORGANIZATION 2624OCS ORGANIC COST SHARE

FUND 010 AGENCY 018 ACCOUNTING UNIT 26240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,470	3,960	1	0	1	1	0	1
041 Audit Fund Set Aside	15	40	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
072 Grants-Federal	14,730	36,000	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>16,215</b>	<b>40,000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Estimated Source of Funds</b>								
Federal Fund	16,215	40,000	4	0	4	4	0	4
<b>Total</b>	<b>16,215</b>	<b>40,000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY**                        018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY**                    DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION**            2627RMT RISK MANAGEMENT TRAINING

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 26270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	236	2	1	0	1	1	0	1
040 Indirect Costs	35	1	1	0	1	1	0	1
041 Audit Fund Set Aside	1	1	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	1	1	0	1	1	0	1
102 Contracts for program services	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>272</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	272	6	6	0	6	6	0	6
<b>Total</b>	<b>272</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 2628RMT RISK MANAGEMENT TRAINING II

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 26280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	500	1	0	1	1	0	1
040 Indirect Costs	0	356	1	0	1	1	0	1
041 Audit Fund Set Aside	0	4	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	500	1	0	1	1	0	1
102 Contracts for program services	0	2,640	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>0</b>	<b>4,000</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	4,000	6	0	6	6	0	6
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 2632COL COUNTRY OF ORIGIN LABELING

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 26320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	233	4,390	3,800	0	3,800	3,800	0	3,800
040 Indirect Costs	930	2,155	4,235	0	4,235	4,235	0	4,235
041 Audit Fund Set Aside	7	13	12	0	12	12	0	12
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
070 In-State Travel Reimbursement	3,492	4,150	3,890	0	3,890	3,890	0	3,890
080 Out-Of State Travel	2,756	4,292	4,100	0	4,100	4,100	0	4,100
<b>Expenditure Total</b>	<b>7,418</b>	<b>15,000</b>	<b>16,038</b>	<b>0</b>	<b>16,038</b>	<b>16,038</b>	<b>0</b>	<b>16,038</b>
<b>Estimated Source of Funds</b>								
Federal Fund	7,418	15,000	16,038	0	16,038	16,038	0	16,038
<b>Total</b>	<b>7,418</b>	<b>15,000</b>	<b>16,038</b>	<b>0</b>	<b>16,038</b>	<b>16,038</b>	<b>0</b>	<b>16,038</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 3895FSM FOOD SAFETY MODERN ACT-FSMA

FUND 010 AGENCY 018 ACCOUNTING UNIT 38950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	53,020	50,953	0	50,953	53,091	0	53,091
018 Overtime	200	200	500	0	500	500	0	500
020 Current Expenses	1,020	9,211	9,551	0	9,551	9,551	0	9,551
030 Equipment New/Replacement	0	0	500	0	500	500	0	500
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	52,000	0	52,000	52,000	0	52,000
039 Telecommunications	0	340	360	0	360	360	0	360
040 Indirect Costs	0	0	29,375	0	29,375	29,375	0	29,375
041 Audit Fund Set Aside	0	171	228	0	228	228	0	228
049 Transfer to Other State Agenci	0	10,000	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	2,500	1,750	1,000	0	1,000	1,000	0	1,000
060 Benefits	800	29,716	28,990	0	28,990	30,489	0	30,489
069 Promotional - Marketing Expens	664	2,200	3,036	0	3,036	3,036	0	3,036
070 In-State Travel Reimbursement	211	19,000	3,850	0	3,850	3,850	0	3,850
080 Out-Of State Travel	2,999	10,296	10,296	0	10,296	10,296	0	10,296
102 Contracts for program services	0	119,902	119,902	0	119,902	119,902	0	119,902
548 Reagents	0	10,000	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>8,394</b>	<b>265,806</b>	<b>311,543</b>	<b>0</b>	<b>311,543</b>	<b>315,180</b>	<b>0</b>	<b>315,180</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	265,806	311,543	0	311,543	315,180	0	315,180
Other Funds								
009 Agency Income	8,394	0	0	0	0	0	0	0
<b>Total</b>	<b>8,394</b>	<b>265,806</b>	<b>311,543</b>	<b>0</b>	<b>311,543</b>	<b>315,180</b>	<b>0</b>	<b>315,180</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    DRS181010 DIV OF REGULATORY SERVICES  
ORGANIZATION              5987GAA GAP

FUND    010    AGENCY    018    ACCOUNTING UNIT    59870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	1,698	3,000	2,736	0	2,736	2,736	0	2,736
050    Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
070    In-State Travel Reimbursement	2,116	4,000	3,105	0	3,105	3,105	0	3,105
<b>Expenditure Total</b>	<b>3,814</b>	<b>7,000</b>	<b>5,842</b>	<b>0</b>	<b>5,842</b>	<b>5,842</b>	<b>0</b>	<b>5,842</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	3,814	7,000	5,842	0	5,842	5,842	0	5,842
<b>Total</b>	<b>3,814</b>	<b>7,000</b>	<b>5,842</b>	<b>0</b>	<b>5,842</b>	<b>5,842</b>	<b>0</b>	<b>5,842</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 6940NRC NRCS FEDERAL GRANT PROGRAM

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 69400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,740	0	0	0	0	0	0	0
040 Indirect Costs	714	0	0	0	0	0	0	0
041 Audit Fund Set Aside	5	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	200	0	0	0	0	0	0	0
060 Benefits	805	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	58	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,522	0	0	0	0	0	0	0
<b>Total</b>	<b>3,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** DRS181010 DIV OF REGULATORY SERVICES  
**ORGANIZATION** 2600BOM DIV REGULATORY SERVICES

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 26000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	181,744	211,908	208,406	0	208,406	211,943	0	211,943
018 Overtime	0	1	50	0	50	50	0	50
020 Current Expenses	5,950	6,015	5,525	0	5,525	5,525	0	5,525
060 Benefits	100,167	133,338	118,566	0	118,566	123,699	0	123,699
069 Promotional - Marketing Expens	726	1,100	925	0	925	925	0	925
070 In-State Travel Reimbursement	2,271	3,414	3,415	0	3,415	3,415	0	3,415
075 Grants Subsidies and Relief	0	1,000	1,000	0	1,000	1,000	0	1,000
211 Catastrophic Casualty Insurance	0	0	728	0	728	729	0	729
<b>Expenditure Total</b>	<b>290,858</b>	<b>356,776</b>	<b>338,615</b>	<b>0</b>	<b>338,615</b>	<b>347,286</b>	<b>0</b>	<b>347,286</b>
<b>Estimated Source of Funds</b>								
General Fund	289,814	355,676	337,690	0	337,690	346,361	0	346,361
Other Funds								
003 Revolving Funds	1,044	1,100	925	0	925	925	0	925
<b>Total</b>	<b>290,858</b>	<b>356,776</b>	<b>338,615</b>	<b>0</b>	<b>338,615</b>	<b>347,286</b>	<b>0</b>	<b>347,286</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

***Division of Regulatory Services (DRS)***

***DRS*** –Assure regulatory compliance in the marketing of certain farm products and agricultural commodities, and enhance market access for farmers by providing state and federal quality and process verification programs.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

**STATUTORY BASIS:**

RSA 426:1-8; 428:22-30; 429:13-28; 431:1-20; 431:22-31; 431:33-35; 431:36; 432:18-31; 433-A:1-12; 433:1-9;434:26; 434:40 a-h; 434:59-61; 435:17-31; 143a-16; Title 7 CFR Part 205:1-689 National Organic Program; Title 7 CFR Part 60 and Part 65 Country of Origin Labeling; Cooperative Agreement with USDA to conduct GAP audits

**DESCRIPTION:**

**26000000, 21340000, 23740000, 26080000,26240000,26270000, 26280000, 26320000,59870000 Division of Regulatory Services (DRS)**

**DRS - Assure regulatory compliance in the marketing of certain farm products and agricultural commodities, and enhance market access for farmers by providing state and federal quality and process verification programs.**

RSA 426:1-8 Standards for Farm Products; RSA 428:22-30 Sale of Eggs; RSA 429:13-28 Maple and Honey Products; RSA 431:1-20 Commercial Fertilizer; RSA 431:22-31 Agricultural Liming Materials; RSA 431:33-35 Manure, Agricultural Compost, and Chemical Fertilizer Handling; RSA 431:36 Agricultural Nutrient Management Program; RSA 432:18-31 Agricultural Lands Preservation; RSA 433-A:1-12 Horticultural Growing Media; RSA 433:1-9 Seed; RSA 434:26 Marketing and Grading of Certain Commodities; RSA 434:40-a-h Cider; RSA 434:59-61 Grading and Certification of Native Lumber; RSA 435:17-31 Commercial Feed; RSA 143 A-16 Registration of Uninspected Poultry and Rabbits; Title 7 CFR Part 205:1-689 National Organic Program.

The Division of Regulatory Services, NH Department of Agriculture, Markets & Food, regulates the sale of certain agricultural commodities in the state. Cooperates with USDA on Federal-State Inspections of shell eggs; on shipping point apple inspections; easement monitoring under the Federal Farmland Protection Program; seed regulatory inspections; organic farm certification; Good Agricultural Practices program on fresh product audits; and the Country of Origin Labeling program. Inspection personnel are licensed by USDA to perform these functions. Administers the NH Seal of Quality Program. Regulates through registration and labeling requirements, sampling and analysis, the sale of commercial feeds, fertilizers, liming materials, horticultural growing media and seeds. Responds to complaints dealing with the management of agricultural nutrients. Administers the Agricultural Nutrient Management Grant Program. Monitors the easements acquired under the state's Agricultural

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

Lands Preservation Program. Implements state laws governing the labeling, production and quality of maple syrup, honey, apples, apple cider, egg, potatoes and place of origin of 'native' or 'local' farm products.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DRS - 1	4.5	Title 7 CFR Part 205:1-689 Maintain accreditation to implement the USDA National Organic Program in the state of NH; administer certification program.	Provide assistance, inspections, marketing & certification services to applicable entities	certified organic products available; farmers access to markets	161	161	175	180
DRS - 2	3	Maintain cooperative agreement with the USDA to provide GAP audit services to NH produce growers	# of audits	Provide access to markets for NH produce growers	12 audits	12	12	12

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DRS - 3	5	Administer the Agricultural Nutrient Management Program; assist landowners in implementing best management practices	BMP complaint responses; # of grants awarded	Increase implementation of BMPs; Protect the quality of NH's waters	15 projects	15	15	15
DRS - 4	4	Maintain cooperative agreement with the USDA to provide COOL Reviews in NH retail stores.	Meet program requirements; # of Reviews	Enhance consumers buying decisions; Revenue generated for the department	varies	varies	varies	varies
DRS - 5	3	Inspect certain farm commodities to verify regulatory compliance	# of inspections	Assure NH products offered for sale; properly labeled				



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DRS - 6	1	<p>pertaining to the quality, grade and labeling</p> <p>Manage administrative responsibilities such as reports, communication with stakeholders and partner agencies, rulemaking, etc.</p>	HOURS	<p>Generate timely reports; collaborate with other agencies; serve on committees that impact the ag community; provide technical assistance to regulated community; adopt expired rules</p>	1,950	1,950	1,950	1,950

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIV OF REGULATORY SERVICES -Acct Unit 23740000	34,335	100% F	Decrease in program
Grant program	(34,331)	100% F	
NET CHANGE-FY 20-Acct Unit: 23740000	(34,331)	100% F	
Grant program	(34,331)	100% F	
NET CHANGE-FY 21-Acct Unit: 23740000	(34,331)	100% F	
***DIV OF REGULATORY SERVICES -Acct Unit 26080000	4,000	100% O	
Grant program	(3,000)	100% O	
NET CHANGE-FY 20-Acct Unit: 26080000	(3,000)	100% O	
Grant program	(3,000)	100% O	
NET CHANGE-FY 21-Acct Unit: 26080000	(3,000)	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	2,713	100% O	<b>FY20 - ORGAN PROCESS - HANDLERS CERT (Acct Unit: 26080000).</b> Add estimated indirect cost & audit fees to account based on submitted request to Feds (not yet approved).
2	2,713	100% O	<b>FY21 - ORGAN PROCESS - HANDLERS CERT (Acct Unit: 26080000).</b> Add estimated indirect cost & audit fees to account based on submitted request to Feds (not yet approved).

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	DRS181010	DIV OF REGULATORY SERVICES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
23740000	\$ 1.00	\$ 1.00
26240000	\$ 1.00	\$ 1.00
26270000	\$ 1.00	\$ 1.00
26280000	\$ 1.00	\$ 1.00
26320000	\$ 4,235.00	\$ 4,235.00
26080000	\$ 2,705.00	\$ 2,705.00
38950000	\$ 29,375.00	\$ 29,375.00
<b>CALCULATIONS:</b>		

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Product and Scale Testing Fund**  
**TES181510**

**FY2019 Total Authorized Positions: 3**  
**(0 Unclassified)**  
**(3 Classified)**

**Product and Scale Testing Fund**  
**(181510)**  
**(0 Unclassified, 3 Classified)**  
**3 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY TES181510 PRODUCT AND SCALE TESTING FUND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	116,306	167,008	171,000	0	171,000	174,746	0	174,746
Personal Services-Unclassified	0	0	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	116,306	167,008	171,000	0	171,000	174,746	0	174,746
<b>Other Personnel Costs</b>								
Overtime	0	50	250	0	250	250	0	250
Personal Service-Temp/Appointe	2,498	36,894	37,460	0	37,460	39,098	0	39,098
<b>Total Other Personnel Costs</b>	2,498	36,944	37,710	0	37,710	39,348	0	39,348
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	55,089	82,467	83,671	0	83,671	87,234	0	87,234
<b>Total Personnel Services Benefits</b>	55,089	82,467	83,671	0	83,671	87,234	0	87,234
<b>Major Operating Expenses</b>								
Current Expenses	46,638	64,150	64,035	0	64,035	64,035	0	64,035
Equipment New/Replacement	140,736	159,828	151,240	0	151,240	158,385	0	158,385
Technology - Hardware	0	0	1	0	1	1	0	1
Technology - Software	0	0	1	0	1	1	0	1
Telecommunications	2,757	3,815	3,566	0	3,566	3,566	0	3,566
Consultants	0	25,000	25,000	0	25,000	25,000	0	25,000
In-State Travel Reimbursement	3,617	15,500	8,200	0	8,200	8,200	0	8,200
Out-Of State Travel	20,688	19,225	26,365	0	26,365	26,365	0	26,365
<b>Total Major Operating Expenses</b>	214,436	287,518	278,408	0	278,408	285,553	0	285,553
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	45,487	51,500	51,500	0	51,500	51,500	0	51,500
<b>Total Grants and Grants Administration</b>	45,487	51,500	51,500	0	51,500	51,500	0	51,500
<b>Other Expenditures</b>								
Other Expenditures	6,994	16,713	17,019	0	17,019	17,457	0	17,457
<b>Total Other Expenditures</b>	6,994	16,713	17,019	0	17,019	17,457	0	17,457
<b>Transfer of Appropriations</b>								
Transfers To General Services	1,191	1,199	1,340	0	1,340	1,347	0	1,347
Intra-Agency Transfers	0	68,273	62,865	0	62,865	66,783	0	66,783
Transfer to Other State Agenci	991	1,043	1,016	0	1,016	1,100	0	1,100

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY            TES181510 PRODUCT AND SCALE TESTING FUND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	2,182	70,515	65,221	0	65,221	69,230	0	69,230
<b>Total Division TES181510</b>	442,992	712,665	704,529	0	704,529	725,068	0	725,068
Other	442,992	712,665	704,529	0	704,529	725,068	0	725,068
<b>Total</b>	442,992	712,665	704,529	0	704,529	725,068	0	725,068
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** TES181510 PRODUCT AND SCALE TESTING FUND  
**ORGANIZATION** 2605PST PRODUCT - SCALE TESTING FUND

FUND 010 AGENCY 018 ACCOUNTING UNIT 26050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	116,306	167,008	171,000	0	171,000	174,746	0	174,746
018 Overtime	0	50	250	0	250	250	0	250
020 Current Expenses	46,638	64,150	64,035	0	64,035	64,035	0	64,035
028 Transfers To General Services	1,191	1,199	1,340	0	1,340	1,347	0	1,347
029 Intra-Agency Transfers	0	68,273	62,865	0	62,865	66,783	0	66,783
030 Equipment New/Replacement	140,736	159,828	151,240	0	151,240	158,385	0	158,385
037 Technology - Hardware	0	0	1	0	1	1	0	1
038 Technology - Software	0	0	1	0	1	1	0	1
039 Telecommunications	2,757	3,815	3,566	0	3,566	3,566	0	3,566
042 Additional Fringe Benefits	6,994	16,613	16,969	0	16,969	17,407	0	17,407
046 Consultants	0	25,000	25,000	0	25,000	25,000	0	25,000
049 Transfer to Other State Agenci	991	1,043	1,016	0	1,016	1,100	0	1,100
050 Personal Service-Temp/Appointe	2,498	36,894	37,460	0	37,460	39,098	0	39,098
060 Benefits	55,089	82,467	83,671	0	83,671	87,234	0	87,234
068 Remuneration	0	100	50	0	50	50	0	50
070 In-State Travel Reimbursement	3,617	15,500	8,200	0	8,200	8,200	0	8,200
073 Grants-Non Federal	45,487	51,500	51,500	0	51,500	51,500	0	51,500
080 Out-Of State Travel	20,688	19,225	26,365	0	26,365	26,365	0	26,365
<b>Expenditure Total</b>	<b>442,992</b>	<b>712,665</b>	<b>704,529</b>	<b>0</b>	<b>704,529</b>	<b>725,068</b>	<b>0</b>	<b>725,068</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	442,992	712,665	704,529	0	704,529	725,068	0	725,068
<b>Total</b>	<b>442,992</b>	<b>712,665</b>	<b>704,529</b>	<b>0</b>	<b>704,529</b>	<b>725,068</b>	<b>0</b>	<b>725,068</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	TES181510	PRODUCT AND SCALE TESTING FUND

***Product and Scale Testing Fund (Prod)***

***Prod*** – Support for administering programs that uphold standards and regulations of various agricultural commodities; to help promote market opportunities and accuracy and quality of agricultural and horticultural products.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	TES181510	PRODUCT AND SCALE TESTING FUND

**STATUTORY BASIS:**

RSA 431:22-31, RSA 431:33-35, RSA 433-A:1-12, RSA 433:1-9, RSA 435:17-31, RSA 435:20, IV

**DESCRIPTION:**

***26050000 Product and Scale Testing Fund (Prod)***

***Prod – Support for administering programs that uphold standards and regulations of various agricultural commodities; to help promote market opportunities and accuracy and quality of agricultural and horticultural products.***

The agricultural product and scale testing fund was established under RSA 435:20, IV. It provides that registration fees collected for commercial feed registration be divided equally between the general fund and the non-lapsing fund. The Horticultural Growing Media Act, RSA 433-A:1-12 provides that the entire registration fee collected under the program be deposited into the non-lapsing fund. The testing fund provides jointly for the Division of Regulatory Services testing and analysis of agricultural products and the Division of Weights & Measures small scale testing fund.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PROD - 1	1	Reviews, verifies, and processes applications for	Labor, Funds	# of products registered, revenue generated	12,000	13,000	13,000	13,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	TES181510	PRODUCT AND SCALE TESTING FUND

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PROD - 2	1	<p>product registration and licensing from manufacturing companies. Administers the Division's database of companies and products. Such products include feed, horticultural growing media, commercial fertilizer, liming materials.</p> <p>The Director administers the operations of the Division of Weights and Measures including all functions necessary to implement RSA 438, which includes but is not limited to: overseeing the work and staff concerning</p>	Labor, Funds	Small scale testing, 3 or <100 lbs	440	450	450	450

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	TES181510	PRODUCT AND SCALE TESTING FUND

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PROD - 3	1	licensing of all commercial devices, licensing of service technicians and weighmasters, as well as regulation of commodities sold by weight or measure in state commerce.  Licensing of all commercial devices in the state.	Labor, Funds	# devices licensed	20,000	20,000	20,000	20,000
PROD - 4	1	Ag Inspector inspects feed, fertilizer, growing media and seed products for compliance; takes samples for testing; and investigates complaints.	# products sampled & tested	Increased assurance of quality & truth in labeling	varies	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	TES181510	PRODUCT AND SCALE TESTING FUND

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PROD-5	1	Review feed (incl. pet food & treats) products for compliance with federal and state regulations. Work with manufacturers to increase the number of compliant products.	Label review, compliance letters, stop sale orders	# of verified and compliant products offered for sale	varies	varies	varies	varies

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Animal Industry

ANI182010

FY2019 Total Authorized Positions: 6  
(2 Unclassified)  
(4 Classified)

Division of Animal Industry

(182010)

(2 Unclassified, 4 Classified)

6 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY            ANI182010 DIV ANIMAL INDUSTRY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	149,925	170,468	174,990	0	174,990	178,366	0	178,366
Personal Services-Unclassified	115,201	231,235	214,226	0	214,226	220,173	0	220,173
<b>Total Current Permanent Positions</b>	265,126	401,703	389,216	0	389,216	398,539	0	398,539
<b>Other Personnel Costs</b>								
Overtime	0	1	50	0	50	50	0	50
Personal Service-Temp/Appointe	0	0	2	0	2	2	0	2
<b>Total Other Personnel Costs</b>	0	1	52	0	52	52	0	52
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	142,058	214,095	203,351	0	203,351	212,434	0	212,434
<b>Total Personnel Services Benefits</b>	142,058	214,095	203,351	0	203,351	212,434	0	212,434
<b>Major Operating Expenses</b>								
Current Expenses	8,949	35,050	32,050	0	32,050	32,050	0	32,050
Telecommunications	4,036	4,816	4,545	0	4,545	4,545	0	4,545
In-State Travel Reimbursement	6,617	21,475	21,475	0	21,475	21,475	0	21,475
Out-Of State Travel	3,274	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	22,876	66,341	63,070	0	63,070	63,070	0	63,070
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	325,000	340,000	340,000	0	340,000	340,000	0	340,000
<b>Total Grants and Grants Administration</b>	325,000	340,000	340,000	0	340,000	340,000	0	340,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	8,000	7,999	0	7,999	7,999	0	7,999
<b>Total Contracted Expenditures</b>	0	8,000	7,999	0	7,999	7,999	0	7,999
<b>Other Expenditures</b>								
Other Expenditures	4,809	6,575	8,051	0	8,051	8,052	0	8,052
<b>Total Other Expenditures</b>	4,809	6,575	8,051	0	8,051	8,052	0	8,052
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	0	0	10,000	10,000	0	10,000	10,000
<b>Total Transfer of Appropriations</b>	0	0	0	10,000	10,000	0	10,000	10,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                     ANI182010 DIV ANIMAL INDUSTRY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division ANI182010</b>	759,869	1,036,715	1,011,739	10,000	1,021,739	1,030,146	10,000	1,040,146
Federal Fund	8,978	52,075	49,076	0	49,076	49,076	0	49,076
Other	0	84,160	70,415	0	70,415	74,333	0	74,333
General Fund	750,891	900,480	892,248	10,000	902,248	906,737	10,000	916,737
<b>Total</b>	759,869	1,036,715	1,011,739	10,000	1,021,739	1,030,146	10,000	1,040,146
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** ANI182010 DIV ANIMAL INDUSTRY  
**ORGANIZATION** 2700DAI DIV ANIMAL INDUSTRY

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 27000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	149,925	170,468	174,990	0	174,990	178,366	0	178,366
011 Personal Services-Unclassified	115,201	231,235	214,226	0	214,226	220,173	0	220,173
018 Overtime	0	1	50	0	50	50	0	50
020 Current Expenses	8,054	10,050	10,050	0	10,050	10,050	0	10,050
039 Telecommunications	4,036	4,816	4,545	0	4,545	4,545	0	4,545
049 Transfer to Other State Agenci	0	0	0	10,000	10,000	0	10,000	10,000
060 Benefits	142,058	214,095	203,351	0	203,351	212,434	0	212,434
070 In-State Travel Reimbursement	6,617	6,425	6,425	0	6,425	6,425	0	6,425
075 Grants Subsidies and Relief	325,000	340,000	340,000	0	340,000	340,000	0	340,000
211 Catastrophic Casualty Insurance	0	0	1,476	0	1,476	1,477	0	1,477
<b>Expenditure Total</b>	<b>750,891</b>	<b>977,090</b>	<b>955,113</b>	<b>10,000</b>	<b>965,113</b>	<b>973,520</b>	<b>10,000</b>	<b>983,520</b>
<b>Estimated Source of Funds</b>								
General Fund	750,891	900,480	892,248	10,000	902,248	906,737	10,000	916,737
Other Funds								
004 Intra-Agency Transfers	0	76,610	62,865	0	62,865	66,783	0	66,783
<b>Total</b>	<b>750,891</b>	<b>977,090</b>	<b>955,113</b>	<b>10,000</b>	<b>965,113</b>	<b>973,520</b>	<b>10,000</b>	<b>983,520</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY**                        018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY**                    ANI182010 DIV ANIMAL INDUSTRY  
**ORGANIZATION**              2710CEM CEM FUND

**FUND 010 AGENCY 018 ACCOUNTING UNIT 27100000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
070 In-State Travel Reimbursement	0	50	50	0	50	50	0	50
<b>Expenditure Total</b>	0	50	50	0	50	50	0	50
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	50	50	0	50	50	0	50
<b>Total</b>	0	50	50	0	50	50	0	50

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY**                        018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY**                    ANI182010 DIV ANIMAL INDUSTRY  
**ORGANIZATION**            2744ANM ANIMAL HEALTH MONITORING SYSTM

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 27440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	895	25,000	22,000	0	22,000	22,000	0	22,000
040 Indirect Costs	4,776	6,530	6,530	0	6,530	6,530	0	6,530
041 Audit Fund Set Aside	33	45	45	0	45	45	0	45
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
070 In-State Travel Reimbursement	0	15,000	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	3,274	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>8,978</b>	<b>52,075</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,978	52,075	49,076	0	49,076	49,076	0	49,076
<b>Total</b>	<b>8,978</b>	<b>52,075</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY ANI182010 DIV ANIMAL INDUSTRY  
 ORGANIZATION 7969HSE HOMELAND SECURITY & EMER MGMN

FUND 010 AGENCY 018 ACCOUNTING UNIT 79690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
102 Contracts for program services	0	7,500	7,499	0	7,499	7,499	0	7,499
<b>Expenditure Total</b>	0	7,500	7,500	0	7,500	7,500	0	7,500
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	7,500	7,500	0	7,500	7,500	0	7,500
<b>Total</b>	0	7,500	7,500	0	7,500	7,500	0	7,500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

***Division of Animal Industry (DAI)***

***DAI – Prevent and control contagious and infectious diseases of livestock and poultry for the benefit of public health and the economy.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

**STATUTORY BASIS:**

RSA 436 Diseases of Domestic Animals; RSA 427 Livestock and Meat Inspection; RSA 428:9-21 Poultry and Poultry Products; RSA 435:1-17 & 32-41 Animal Care, Breeding and Feed; RSA 437 Sale of Pets and Disposition of Unclaimed Animals; RSA 436-A Wildlife Disease Control; RSA 466-A:4, 5-a, & 6 Wolf Hybrids

**DESCRIPTION:**

**27000000, 27100000, 27440000, 79690000 Division of Animal Industry (DAI)**

***DAI - Prevent and control contagious and infectious diseases of livestock and poultry for the benefit of public health and the economy.***

The Division of Animal Industry, New Hampshire Department of Agriculture, Markets & Food is the sole entity responsible for the prevention, control and eradication of communicable diseases of domestic animals in New Hampshire. The core missions are livestock and poultry health, emergency preparedness and response, food safety. Some of these duties are completed in cooperation with USDA, while most are the responsibility of the State. The division is lead state agent for State Emergency Operations Plan Emergency Support Function 11-Agriculture, Cultural, and Natural Resources and is involved in many public health and food safety activities and policy discussions (e.g. rabies, EEE, Salmonella, etc.). The division licenses pet vendors, livestock dealers, poultry dealers and people feeding garbage to swine, and provides subject matter assessment to law enforcement officers in support of the investigation of cruelty to animals. There are six (6) staff positions: the State Veterinarian, one (1) Assistant State Veterinarian, three (3) Veterinary Technicians, one (1) Administrative Secretary. The division utilizes a USDA Veterinary Medical Officer to complete several hundred hours of work within various regulatory programs.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AI - 1	6	Assure communicable disease control	1) disease testing; 2) investigate disease reports; 3) prevent disease introductions from imports; 4) trace disease outbreaks; 5) dealers licensed; 6) biologics approved; 7) collab. on application of federal regulations; 8) coord. across state agencies -	1) Protect public health, economy, wildlife; 2) Save taxpayers tens of millions of dollars annually in avoided costs (calculations available)	20 reports of unusual disease, 10 quarantines, 4000 tuberculosis tests, 1000 brucellosis tests, 3000 avian influenza tests in 100 flocks, 350 Johne's tests, 100 pseudorabies tests, 24 certified scrapie-free flocks, 240K animals	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AI - 2	6	Lead mission-specific emergency planning & response	DHHS, CDECC, F&G  exercise participation, disease response plan	Protect business, public health, food security	exported on CVIs, 320K poultry imported on permits, 60 approvals of new biologics, 6 inspected swine garbage feeders, licensed 30 livestock dealers/40 poultry dealers/1 livestock auction Annually participate in 6 exercises, 2 emergency	varies	varies	varies



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AI - 3	6	Support NHVDL operations	maintenance, regional coordination (NESAASA), continuity of business planning  1) regulatory disease surveillance; 2) operation input; 3) farmer testing; 4) students to vet school	1) Protect public safety and economy; 2) support viability of agriculture with direct access to services and development of future veterinarians; 3) contribute to	responses, 4 plans updated  1000 brucellosis tests, 3000 avian influenza tests, 16K EIA tests, ~90% students access vet school (national average is ~35%)	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AI - 4	6	Support law enforcement	Support animal cruelty investigation and rabies enforcement	academic programs at UNH Protect public safety	1) ~20 rabies calls per week; 2) ~8 animal welfare calls per month	varies	varies	varies
AI - 5	6	Keep up with administrative and other unseen work – rulemaking, 91-A, transparency, reports	commit .05FTE to get and keep current >15 chapters of rules, required reports (state, federal), public communication (email, phone)	1) clarification of statutes; 2) compliance with statute for reporting and other transparency efforts; 3) improve electronic records management	15 chapters of rules in division plus 5 others (APCP, BVM) and several not currently enacted (meat inspection, wildlife disease); hundreds of	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AI - 6	6	Keep up with "other activities as the statutes shall direct" (RSA 425:2, VI)	APCP oversight, BVM oversight, wolf hybrid fencing, wildlife disease control, licensed bulk tanks/dairy haulers, pet vending	1) compliance with statute; 2) collab. with local and state officials; 3) see efficiency form for pet vending	public queries per month  10% state veterinarian times on APCP and BVM,	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	10,000	100% G	<b>FY20 - Div Animal Industry (Acct Unit: 27000000).</b> Increase to cover cost of Transfer to Other State Agency for Public Health project.
2	10,000	100% G	<b>FY21 - Div Animal Industry (Acct Unit: 27000000).</b> Increase to cover cost of Transfer to Other State Agency for Public Health project.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	ANI182010	DIV ANIMAL INDUSTRY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
27440000	\$ 6,530.00	\$ 6,530.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Animal Population Control Program**  
**POP182510**

**FY2019 Total Authorized Positions: 1**  
**(0 Unclassified)**  
**(1 Classified)**

**Animal Population Control Program**  
**(182510)**  
**(0 Unclassified, 1 Classified)**  
**1 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY POP182510 ANIMAL POPULATION CONTROL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	38,751	39,679	40,002	0	40,002	41,859	0	41,859
<b>Total Current Permanent Positions</b>	38,751	39,679	40,002	0	40,002	41,859	0	41,859
<b>Other Personnel Costs</b>								
Overtime	0	0	1	0	1	1	0	1
<b>Total Other Personnel Costs</b>	0	0	1	0	1	1	0	1
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	33,870	38,023	38,325	0	38,325	40,424	0	40,424
<b>Total Personnel Services Benefits</b>	33,870	38,023	38,325	0	38,325	40,424	0	40,424
<b>Major Operating Expenses</b>								
Current Expenses	2,738	5,225	3,850	0	3,850	3,850	0	3,850
Telecommunications	303	707	682	0	682	682	0	682
In-State Travel Reimbursement	0	50	50	0	50	50	0	50
<b>Total Major Operating Expenses</b>	3,041	5,982	4,582	0	4,582	4,582	0	4,582
<b>Other Expenditures</b>								
Other Expenditures	330,077	353,390	353,256	14,040	367,296	353,407	14,692	368,099
<b>Total Other Expenditures</b>	330,077	353,390	353,256	14,040	367,296	353,407	14,692	368,099
<b>Total Division POP182510</b>	405,739	437,074	436,166	14,040	450,206	440,273	14,692	454,965
Other	402,318	433,492	432,250	14,040	446,290	436,159	14,692	450,851
General Fund	3,421	3,582	3,916	0	3,916	4,114	0	4,114
<b>Total</b>	405,739	437,074	436,166	14,040	450,206	440,273	14,692	454,965
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** POP182510 ANIMAL POPULATION CONTROL  
**ORGANIZATION** 2705APC ANIMAL POPULATION CONTROL

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 27050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	38,751	39,679	40,002	0	40,002	41,859	0	41,859
018 Overtime	0	0	1	0	1	1	0	1
020 Current Expenses	2,738	5,225	3,850	0	3,850	3,850	0	3,850
039 Telecommunications	303	707	682	0	682	682	0	682
040 Indirect Costs	0	0	0	14,000	14,000	0	14,650	14,650
041 Audit Fund Set Aside	0	0	0	40	40	0	42	42
042 Additional Fringe Benefits	2,340	3,752	3,256	0	3,256	3,407	0	3,407
045 Personnel Services/Non Benefit	232,737	254,638	255,000	0	255,000	255,000	0	255,000
060 Benefits	33,870	38,023	38,325	0	38,325	40,424	0	40,424
070 In-State Travel Reimbursement	0	50	50	0	50	50	0	50
<b>Expenditure Total</b>	<b>310,739</b>	<b>342,074</b>	<b>341,166</b>	<b>14,040</b>	<b>355,206</b>	<b>345,273</b>	<b>14,692</b>	<b>359,965</b>
<b>Estimated Source of Funds</b>								
General Fund	3,421	3,582	3,916	0	3,916	4,114	0	4,114
Other Funds								
003 Revolving Funds	307,318	338,492	337,250	14,040	351,290	341,159	14,692	355,851
<b>Total</b>	<b>310,739</b>	<b>342,074</b>	<b>341,166</b>	<b>14,040</b>	<b>355,206</b>	<b>345,273</b>	<b>14,692</b>	<b>359,965</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    POP182510 ANIMAL POPULATION CONTROL  
ORGANIZATION              2863DOG DOG LICENSE FEES

FUND   010   AGENCY   018   ACCOUNTING UNIT   28630000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
068    Remuneration	95,000	95,000	95,000	0	95,000	95,000	0	95,000
<b>Expenditure Total</b>	95,000	95,000	95,000	0	95,000	95,000	0	95,000
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	95,000	95,000	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	95,000	95,000	95,000	0	95,000	95,000	0	95,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	POP182510	ANIMAL POPULATION CONTROL

***Animal Population Control (APCP)***

***APCP - Reduce potential threats to public health and safety by reducing populations of unwanted dogs and cats through spaying and neutering.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	POP182510	ANIMAL POPULATION CONTROL

**STATUTORY BASIS:**

RSA 437-A Animal Population Control

**DESCRIPTION:**

**27050000, 28630000 Animal Population Control Program (APCP)**

***APCP - Reduce potential threats to public health and safety by reducing populations of unwanted dogs and cats through spaying and neutering.***

The Department of Agriculture, Markets & Food implemented the Animal Population Control Program in July 1994. The purpose of the program is to reduce the population of unwanted stray dogs and cats by encouraging the owners to have their animals permanently sterilized, thereby reducing the number of stray dogs and cats in the state. This program is managed by one full time employee.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
APCP - 1	2	Avoid unwanted litters of dogs and cats	Subsidize the spay/neuter of >3000 dogs/cats annually	Save taxpayers approx. \$950K annually	APCP distributes approximately \$300K/year for approx. 3,000 surgeries	3,000	3,000	3,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	POP182510	ANIMAL POPULATION CONTROL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
APCP - 2	2	Rabies vaccinate dogs and cats that would otherwise be unvaccinated. 0.5% (6 animals) bite someone annually, bites from unvaccinated animals require post-exposure shots >\$3000 (CDC)	cover the cost of rabies vaccinations for >3000 dogs/cats annually	save citizens/state approx. \$18K annually indirect medical costs	Current vaccination rate is ~60%, 1200 (40%) of these animals wouldn't be vaccinated otherwise	varies	varies	varies

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	POP182510	ANIMAL POPULATION CONTROL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	14,040	100% O	<b>FY20 - ANIMAL POPULATION CONTROL (Acct Unit: 27050000).</b> Add estimated indirect cost & audit fees to account based on submitted request to Feds (not yet approved).
2	14,692	100% O	<b>FY21 - ANIMAL POPULATION CONTROL (Acct Unit: 27050000).</b> Add estimated indirect cost & audit fees to account based on submitted request to Feds (not yet approved).

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	POP182510	ANIMAL POPULATION CONTROL

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
27050000	\$ 14,000.00	\$ 14,650.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Board of Veterinary Medicine**  
**BVM182810**

FY2019 Total Authorized Positions: 1  
(0 Unclassified)  
(1 Classified)

**Board of Veterinary Medicine**  
**(182810)**  
(0 Unclassified, 1 Classified)  
1 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY BVM182810 BOARD OF VETERINARY MEDICINE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	36,894	38,650	39,702	0	39,702	40,635	0	40,635
<b>Total Current Permanent Positions</b>	36,894	38,650	39,702	0	39,702	40,635	0	40,635
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	0	0	0	0	0	0	0	0
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	15,659	17,299	17,252	0	17,252	17,976	0	17,976
<b>Total Personnel Services Benefits</b>	15,659	17,299	17,252	0	17,252	17,976	0	17,976
<b>Major Operating Expenses</b>								
Current Expenses	4,545	5,696	5,953	0	5,953	5,953	0	5,953
Organizational Dues	500	500	500	0	500	500	0	500
Telecommunications	304	436	370	0	370	370	0	370
In-State Travel Reimbursement	2,037	3,150	3,070	0	3,070	3,070	0	3,070
<b>Total Major Operating Expenses</b>	7,386	9,782	9,893	0	9,893	9,893	0	9,893
<b>Contracted Expenditures</b>								
Contracted Expenditures	10,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total Contracted Expenditures</b>	10,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Other Expenditures</b>								
Other Expenditures	2,850	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total Other Expenditures</b>	2,850	3,000	3,000	0	3,000	3,000	0	3,000
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	14,308	24,381	31,332	0	31,332	31,688	0	31,688
<b>Total Transfer of Appropriations</b>	14,308	24,381	31,332	0	31,332	31,688	0	31,688
<b>Total Division BVM182810</b>	87,097	103,112	111,179	0	111,179	113,192	0	113,192
General Fund	87,097	103,112	111,179	0	111,179	113,192	0	113,192
<b>Total</b>	87,097	103,112	111,179	0	111,179	113,192	0	113,192



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT        00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY            BVM182810 BOARD OF VETERINARY MEDICINE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** BVM182810 BOARD OF VETERINARY MEDICINE  
**ORGANIZATION** 2948BVM BOARD OF VETERINARY MEDICINE

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 29480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	36,894	38,650	39,702	0	39,702	40,635	0	40,635
020 Current Expenses	4,545	5,696	5,953	0	5,953	5,953	0	5,953
026 Organizational Dues	500	500	500	0	500	500	0	500
039 Telecommunications	304	436	370	0	370	370	0	370
049 Transfer to Other State Agenci	14,308	24,381	31,332	0	31,332	31,688	0	31,688
060 Benefits	15,659	17,299	17,252	0	17,252	17,976	0	17,976
065 Board Expenses	2,850	3,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	2,037	3,150	3,070	0	3,070	3,070	0	3,070
102 Contracts for program services	10,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>87,097</b>	<b>103,112</b>	<b>111,179</b>	<b>0</b>	<b>111,179</b>	<b>113,192</b>	<b>0</b>	<b>113,192</b>
<b>Estimated Source of Funds</b>								
General Fund	87,097	103,112	111,179	0	111,179	113,192	0	113,192
<b>Total</b>	<b>87,097</b>	<b>103,112</b>	<b>111,179</b>	<b>0</b>	<b>111,179</b>	<b>113,192</b>	<b>0</b>	<b>113,192</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

***Board of Veterinary Medicine (BVM)***

***BVM – Maintain high professional standards and ethics in the practice of veterinary medicine to protect the public against incompetent, unscrupulous, unprofessional or illegal veterinary activities.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

**STATUTORY BASIS:**

RSA 332-B NEW HAMPSHIRE VETERINARY PRACTICE ACT

**DESCRIPTION:**

**29480000 Board of Veterinary Medicine (BVM)**

***BVM - Maintain high professional standards and ethics in the practice of veterinary medicine to protect the public against incompetent, unscrupulous, unprofessional or illegal veterinary activities.***

The purpose of the board of veterinary medicine is to promote public health, safety, and welfare by safeguarding the people of New Hampshire against incompetent, unscrupulous, and unauthorized persons and from unprofessional or illegal practices by persons licensed to practice veterinary medicine. The New Hampshire Board of Veterinary Medicine is composed of seven members, 6 veterinarians and one member of the public. Six members are appointed by the governor and approved by the governor and council, the state veterinarian is an ex officio board member. An administrative secretary is employed. The board administers examinations and grants licenses to qualified veterinarians. The board investigates all written complaints filed with the board against licensed veterinarians in the State of New Hampshire and against those unauthorized to practice veterinary medicine in the state. The Board holds disciplinary hearings for those veterinarians who, by their actions, have violated the law pursuant to RSA 332-B:14.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BVM - 1	1	Assure competency of license holders	jurisprudence tests for new	50 jurisprudence	NEW annual licenses	50	50	50

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BVM - 2	1	Prevent, eliminate, or reduce the risk of bad practices in veterinary medicine	applicants, CE requirements for renewals	exams, CE for approx. 1000 license renewals on a biennial basis	annual RENEWALS	500	500	500
			receive, investigate and act on approx. 36 complaints annually	compliance with standards of practice improves for 12 license holders reducing public exposure to bad practices	Licensees	Approx 1,000	1,000	1,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***BOARD OF VETERINARY MEDICINE - Acct Unit 29480000	103,112	100% G	Increase for Attorney General services.
Dept of Justice	6,951	100% G	
NET CHANGE-FY 20-Acct Unit: 29480000	6,951	100% G	
Dept of Justice	7,307	100% G	
NET CHANGE-FY 21-Acct Unit: 29480000	7,307	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

BVM182810 Board of Veterinary Medicine (BVM)

Legislation is being requested to move the administration of the Board of Veterinary Medicine from the Department of Agriculture, Markets & Food to the Office of Professional Licensure and Certification. RSA 332-B:3 is marked up with the recommended changes for legislation.

**332-B:3 Board; Compensation. –**

I. There shall be a board of veterinary medicine consisting of 7 members: 5 veterinarians, the state veterinarian, and one public member. The members, other than the state veterinarian, shall be appointed by the governor, with the approval of the council, to a term of 5 years, and until a successor is appointed. No appointed member of the board shall be appointed to 2 consecutive 5-year terms. Vacancies shall be filled for the remainder of the term and in the same manner as the original appointment. Any appointed member of the board may be removed by the governor after a hearing by the board determines cause for removal. The state veterinarian ~~may~~ **shall** serve as an ex officio member, provided any duties of the state veterinarian relative to this chapter shall be agreed upon in writing by the board and the commissioner of agriculture, markets, and food and which agreement may include:

~~(a) Supervision of the board's administrative office and employees~~ **Record and produce meeting minutes for regular board meetings;**

~~(b) Assistance with administrative activities~~ **Represent the board on the PDMP Advisory Council established in RSA 318-B:38;**

~~(c) Submission of periodic reports to the board; and~~

**(d) Participation in complaint investigations.**

II. When a vacancy has occurred, or is due to occur in a veterinary position on the board, the New Hampshire Veterinary Medical Association shall nominate 3 qualified persons and forward the nominations to the governor. The governor may make appointments from those nominated by the association, but shall not be required to appoint one of those so nominated.

III. Each appointed member of the board shall be paid \$75 for each day or portion of a day of at least 3 consecutive hours in which the member is engaged in the work of the board, in addition to such reimbursement for travel and other expenses as is normally allowed to state employees.

**IV. The board shall be an administratively attached agency, under RSA 21-G:10, to the department of agriculture, markets, and food.**

Section 425:14

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	BVM182810	BOARD OF VETERINARY MEDICINE

~~425:14 Supervision of Clerical Personnel of Veterinary Examiners.—The commissioner of agriculture, markets, and food shall exercise general supervision over the clerical personnel of the state board of veterinary medicine who work within his office.~~



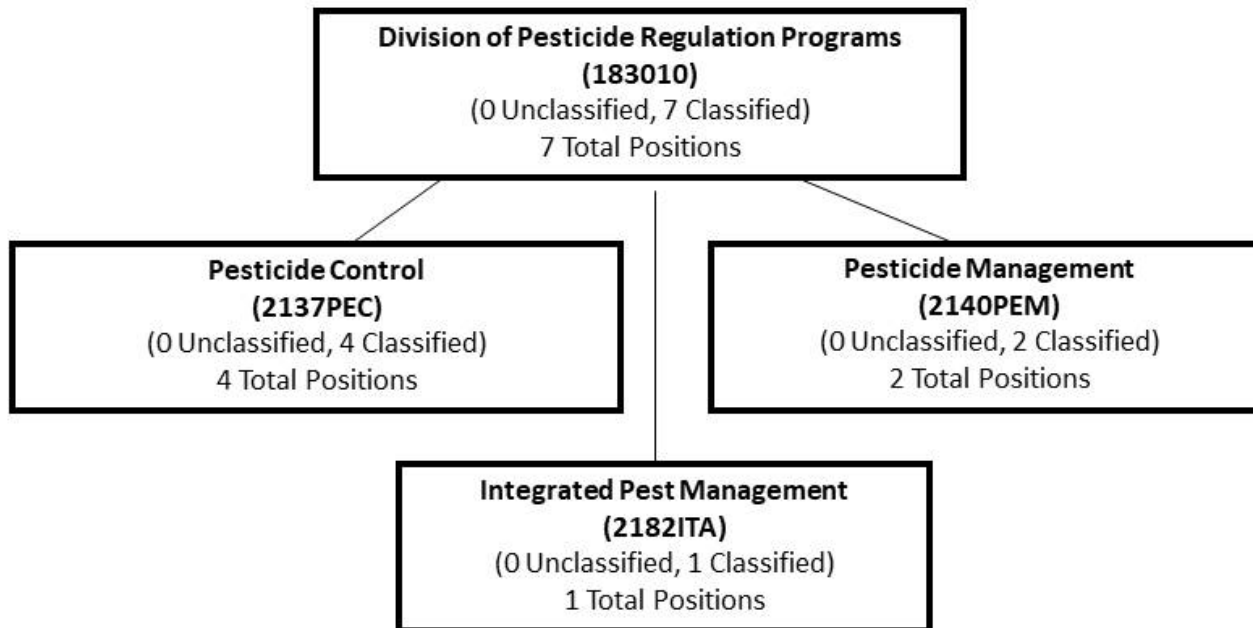
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Pesticide Regulation Programs

PRP183010

FY2019 Total Authorized Positions: 7  
(0 Unclassified)  
(7 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY PRP183010 PESTICIDE REGULATION PROGRAMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	352,716	419,172	417,077	30,225	447,302	420,833	31,294	452,127
<b>Total Current Permanent Positions</b>	352,716	419,172	417,077	30,225	447,302	420,833	31,294	452,127
<b>Other Personnel Costs</b>								
Overtime	7,546	51	550	0	550	550	0	550
Personal Service-Temp/Appointe	0	24,102	24,104	0	24,104	24,104	0	24,104
<b>Total Other Personnel Costs</b>	7,546	24,153	24,654	0	24,654	24,654	0	24,654
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	174,387	231,188	222,365	24,808	247,173	231,013	26,098	257,111
<b>Total Personnel Services Benefits</b>	174,387	231,188	222,365	24,808	247,173	231,013	26,098	257,111
<b>Major Operating Expenses</b>								
Current Expenses	8,890	25,271	23,722	375	24,097	23,722	350	24,072
Maint.Other Than Build.- Grnds	0	25	25	0	25	25	0	25
Organizational Dues	275	1,650	1,650	0	1,650	1,650	0	1,650
Equipment New/Replacement	0	750	750	0	750	750	0	750
Technology - Software	379	0	400	0	400	400	0	400
Telecommunications	3,945	3,350	5,415	305	5,720	5,415	350	5,765
Books, Periodicals, Subscripti	0	1,300	500	0	500	500	0	500
Promotional - Marketing Expens	3,020	5,000	5,000	0	5,000	5,000	0	5,000
In-State Travel Reimbursement	6,775	9,936	8,065	0	8,065	8,065	0	8,065
Out-Of State Travel	0	4,000	3,000	0	3,000	3,000	0	3,000
<b>Total Major Operating Expenses</b>	23,284	51,282	48,527	680	49,207	48,527	700	49,227
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	138,129	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total Grants and Grants Administration</b>	138,129	150,000	150,000	0	150,000	150,000	0	150,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	15,120	8,350	15,000	0	15,000	15,000	0	15,000
<b>Total Contracted Expenditures</b>	15,120	8,350	15,000	0	15,000	15,000	0	15,000
<b>Other Expenditures</b>								
Other Expenditures	21,643	21,483	53,625	0	53,625	53,625	0	53,625
<b>Total Other Expenditures</b>	21,643	21,483	53,625	0	53,625	53,625	0	53,625

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY            PRP183010 PESTICIDE REGULATION PROGRAMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	86,622	96,740	129,701	0	129,701	129,701	0	129,701
<b>Total Transfer of Appropriations</b>	86,622	96,740	129,701	0	129,701	129,701	0	129,701
<b>Total Division PRP183010</b>	819,447	1,002,368	1,060,949	55,713	1,116,662	1,073,353	58,092	1,131,445
Federal Fund	282,058	295,467	360,674	0	360,674	362,297	0	362,297
Other	213,454	288,500	285,103	55,713	340,816	287,822	58,092	345,914
General Fund	323,935	418,401	415,172	0	415,172	423,234	0	423,234
<b>Total</b>	819,447	1,002,368	1,060,949	55,713	1,116,662	1,073,353	58,092	1,131,445
Permanent Classified	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
<b>Total Number of Positions</b>	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PRP183010 PESTICIDE REGULATION PROGRAMS  
**ORGANIZATION** 2137PEC PESTICIDE CONTROL

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	240,559	256,960	261,188	0	261,188	263,575	0	263,575
018 Overtime	0	1	50	0	50	50	0	50
020 Current Expenses	4,040	5,956	5,956	0	5,956	5,956	0	5,956
024 Maint.Other Than Build.- Grnds	0	25	25	0	25	25	0	25
039 Telecommunications	1,151	2,040	2,010	0	2,010	2,010	0	2,010
049 Transfer to Other State Agenci	6,610	49,740	49,701	0	49,701	49,701	0	49,701
060 Benefits	126,301	150,458	142,642	0	142,642	148,317	0	148,317
070 In-State Travel Reimbursement	2,459	2,961	2,815	0	2,815	2,815	0	2,815
211 Catastophic Casualty Insurance	0	0	486	0	486	486	0	486
<b>Expenditure Total</b>	<b>381,120</b>	<b>468,141</b>	<b>464,873</b>	<b>0</b>	<b>464,873</b>	<b>472,935</b>	<b>0</b>	<b>472,935</b>
<b>Estimated Source of Funds</b>								
General Fund	323,935	418,401	415,172	0	415,172	423,234	0	423,234
Other Funds								
009 Agency Income	57,185	49,740	49,701	0	49,701	49,701	0	49,701
<b>Total</b>	<b>381,120</b>	<b>468,141</b>	<b>464,873</b>	<b>0</b>	<b>464,873</b>	<b>472,935</b>	<b>0</b>	<b>472,935</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PRP183010 PESTICIDE REGULATION PROGRAMS  
**ORGANIZATION** 2182ITA INTEGRATED PEST MANAGEMENT

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	43,439	35,295	30,225	65,520	36,664	31,294	67,958
018 Overtime	0	0	250	0	250	250	0	250
020 Current Expenses	0	2,850	2,350	375	2,725	2,350	350	2,700
039 Telecommunications	0	0	305	305	610	305	350	655
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
060 Benefits	0	26,971	25,850	24,808	50,658	27,200	26,098	53,298
069 Promotional - Marketing Expens	3,020	5,000	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
075 Grants Subsidies and Relief	138,129	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>141,149</b>	<b>228,760</b>	<b>219,551</b>	<b>55,713</b>	<b>275,264</b>	<b>222,270</b>	<b>58,092</b>	<b>280,362</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	141,149	228,760	219,551	55,713	275,264	222,270	58,092	280,362
<b>Total</b>	<b>141,149</b>	<b>228,760</b>	<b>219,551</b>	<b>55,713</b>	<b>275,264</b>	<b>222,270</b>	<b>58,092</b>	<b>280,362</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PRP183010 PESTICIDE REGULATION PROGRAMS  
**ORGANIZATION** 2186PTP PESTICIDE TRAINING PROGRAM

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21860000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,350	650	0	650	650	0	650
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
070 In-State Travel Reimbursement	0	300	200	0	200	200	0	200
102 Contracts for program services	15,120	8,350	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	15,120	10,000	15,851	0	15,851	15,851	0	15,851
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	15,120	10,000	15,851	0	15,851	15,851	0	15,851
<b>Total</b>	15,120	10,000	15,851	0	15,851	15,851	0	15,851

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY PRP183010 PESTICIDE REGULATION PROGRAMS  
 ORGANIZATION 2140PEM PESTICIDE MANAGEMENT

FUND 010 AGENCY 018 ACCOUNTING UNIT 21400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	112,157	118,773	120,594	0	120,594	120,594	0	120,594
018 Overtime	7,546	50	250	0	250	250	0	250
020 Current Expenses	4,850	15,115	14,766	0	14,766	14,766	0	14,766
026 Organizational Dues	275	1,650	1,650	0	1,650	1,650	0	1,650
030 Equipment New/Replacement	0	750	750	0	750	750	0	750
038 Technology - Software	379	0	400	0	400	400	0	400
039 Telecommunications	2,794	1,310	3,100	0	3,100	3,100	0	3,100
040 Indirect Costs	14,304	11,061	42,208	0	42,208	42,208	0	42,208
041 Audit Fund Set Aside	100	77	100	0	100	100	0	100
042 Additional Fringe Benefits	7,239	10,345	10,345	0	10,345	10,345	0	10,345
049 Transfer to Other State Agenci	80,012	47,000	80,000	0	80,000	80,000	0	80,000
050 Personal Service-Temp/Appointe	0	24,102	24,102	0	24,102	24,102	0	24,102
057 Books, Periodicals, Subscripti	0	1,300	500	0	500	500	0	500
060 Benefits	48,086	53,759	53,873	0	53,873	55,496	0	55,496
070 In-State Travel Reimbursement	4,316	6,175	4,550	0	4,550	4,550	0	4,550
080 Out-Of State Travel	0	4,000	3,000	0	3,000	3,000	0	3,000
211 Catastophic Casualty Insurance	0	0	486	0	486	486	0	486
<b>Expenditure Total</b>	<b>282,058</b>	<b>295,467</b>	<b>360,674</b>	<b>0</b>	<b>360,674</b>	<b>362,297</b>	<b>0</b>	<b>362,297</b>
<b>Estimated Source of Funds</b>								
Federal Fund	282,058	295,467	360,674	0	360,674	362,297	0	362,297
<b>Total</b>	<b>282,058</b>	<b>295,467</b>	<b>360,674</b>	<b>0</b>	<b>360,674</b>	<b>362,297</b>	<b>0</b>	<b>362,297</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY PRP183010 PESTICIDE REGULATION PROGRAMS  
 ORGANIZATION 2182ITA INTEGRATED PEST MANAGEMENT

Version  
2020B01

Fund 010 Agency 018 Accounting Unit 21820000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW394	002	PROGRAM ASSISTANT I	A	A						
		PROGRAM ASSISTANT I								
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		020 Current Expenses			0.00	375.00	375.00	0.00	350.00	350.00
		039 Telecommunications			0.00	305.00	305.00	0.00	350.00	350.00
		060 Benefits			0.00	24,808.12	24,808.12	0.00	26,098.73	26,098.73
<b>ACC UNIT 21820000</b>										
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		020 Current Expenses			0.00	375.00	375.00	0.00	350.00	350.00
		039 Telecommunications			0.00	305.00	305.00	0.00	350.00	350.00
		060 Benefits			0.00	24,808.12	24,808.12	0.00	26,098.73	26,098.73
		<b>ACC UNIT 21820000 TOTAL</b>			<b>0.00</b>	<b>55,713.12</b>	<b>55,713.12</b>	<b>0.00</b>	<b>58,092.48</b>	<b>58,092.48</b>
		<b>POSITION NW394 TOTAL</b>			<b>0.00</b>	<b>55,713.12</b>	<b>55,713.12</b>	<b>0.00</b>	<b>58,092.48</b>	<b>58,092.48</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

***Pesticide Regulation Programs (Pest)***

***Pest – Protect the public and environment by ensuring safe and proper handling of pesticides.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

**STATUTORY BASIS:**

RSA 430:28-50 Pesticides Controls; RSA 430:31-b Pesticides Training Program; RSA 430:33 Registration Certificates and Permits; RSA 430:34 Applications for Registration and Permits; RSA 430:36 Pesticide Product Registration; RSA 430:38 Statement Required; RSA 430:42 Administration and Enforcement; RSA 430:45 Penalties; RSA 430:50 Program Established (Integrated Pest Management); FIFRA Section 26 State Primary Enforcement Responsibility

**DESCRIPTION:**

**21370000, 21820000, 21860000, 21400000, Pesticide Regulation Programs (Pest)**

**Pest – Protect the public and environment by ensuring safe and proper handling of pesticides.**

The Division of Pesticide Control is responsible for the administration and enforcement of the Statutes and Rules noted above, for the purpose of controlling the use of pesticides. The program consists of the registration of all pesticides distributed in New Hampshire, licensing of pesticide dealers selling pesticides, registration or certification of all commercial applicators applying pesticides, issuing permits, after determining competency, to all private applicators or farm type users of pesticides, issuance of Special Permits for large or wide spray programs and use in certain sensitive areas, conducting a vigorous Enforcement Program to ensure compliance with the Statutes and Rules and managing the New Hampshire Integrated Pest Management Program. The Division is also responsible for promoting, through regulation, the managed uses of pesticides to protect public health and the environment and administers and enforces a Worker Protection Program mandated by the Federal Worker Protection Standard. New Hampshire registers approximately 11,000 Economic Poisons, of which 395 of these products are classified as State Restricted Use, and 1,155 manufacturing establishments who register pesticides in the State of New Hampshire. There are seven fulltime professional persons with the Division who are responsible for these activities.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PEST - 1	1	Process Applications for Pesticide Licenses	Approx 2,000	Licensed individuals	2,000	2,000	2,000	2,000
PEST - 2	1	Process Pesticide Product Registration Requests	Approx 11,000	Registered products	11,000	11,000	11,000	11,000
PEST - 3	3	Compliance Assurance (pesticide inspections/case review/response)	620 inspections/case reviews	Assured compliance	620	620	620	620
PEST - 4	1.5	Process Special Permit Requests	Approx 250	Environmental attention	250	250	250	250
PEST - 5	.5	Process Integrated Pest Management Requests	Approx. 8	Research and/or action	8	15	20	20

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PEST - 6	.5	Manage federal grant	1	Federal assistance	1	1	1	1
PEST - 7	.5	Participate in pesticide training	4	Outreach	4	4	6	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***PESTICIDE REGULATION PROGRAM - Acct Unit 21860000	10,000	100% O	Increase in training, contracted services for program.
Program Services	5,851	100% O	
NET CHANGE-FY 20-Acct Unit: 21860000	5,851	100% O	
Program Services	5,851	100% O	
NET CHANGE-FY 21-Acct Unit: 21860000	5,851	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	55,713	100% O	<b>FY20 - INTEGRATED PEST MANAGEMENT (Acct Unit: 21820000).</b> Add expenses to cover costs for creating new position; including salary, benefits, current expenses, telecommunications.
2	58,092	100% O	<b>FY21 - INTEGRATED PEST MANAGEMENT (Acct Unit: 21820000).</b> Add expenses to cover costs for creating new position; including salary, benefits, current expenses, telecommunications.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PRP183010	PESTICIDE REGULATION PROGRAMS

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
21400000	\$ 42,208.00	\$ 42,208.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Plant Industry

PLI183510

FY2019 Total Authorized Positions: 3  
(0 Unclassified)  
(3 Classified)

Division of Plant Industry  
(183510)  
(0 Unclassified, 3 Classified)  
3 Total Positions



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    PL1183510 DIVISION OF PLANT INDUSTRY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	178,520	187,952	192,752	0	192,752	196,285	0	196,285
<b>Total Current Permanent Positions</b>	178,520	187,952	192,752	0	192,752	196,285	0	196,285
<b>Other Personnel Costs</b>								
Overtime	0	1	1	0	1	1	0	1
Personal Service-Temp/Appointe	1,065	7,977	25,977	0	25,977	25,977	0	25,977
<b>Total Other Personnel Costs</b>	1,065	7,978	25,978	0	25,978	25,978	0	25,978
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	114,111	128,135	131,204	0	131,204	137,103	0	137,103
<b>Total Personnel Services Benefits</b>	114,111	128,135	131,204	0	131,204	137,103	0	137,103
<b>Major Operating Expenses</b>								
Current Expenses	5,093	9,500	9,895	0	9,895	9,895	0	9,895
Rents-Leases Other Than State	0	25	1	0	1	1	0	1
Maint.Other Than Build.- Grnds	0	25	1	0	1	1	0	1
Telecommunications	1,965	2,100	2,121	0	2,121	2,121	0	2,121
Books, Periodicals, Subscripti	0	100	1	0	1	1	0	1
In-State Travel Reimbursement	4,208	10,873	11,631	0	11,631	11,631	0	11,631
Out-Of State Travel	0	4,775	4,710	0	4,710	4,710	0	4,710
<b>Total Major Operating Expenses</b>	11,266	27,398	28,360	0	28,360	28,360	0	28,360
<b>Other Expenditures</b>								
Other Expenditures	0	3,094	10,385	0	10,385	10,386	0	10,386
<b>Total Other Expenditures</b>	0	3,094	10,385	0	10,385	10,386	0	10,386
<b>Transfer of Appropriations</b>								
Transfers To General Services	13,895	15,191	15,489	0	15,489	15,687	0	15,687
<b>Total Transfer of Appropriations</b>	13,895	15,191	15,489	0	15,489	15,687	0	15,687
<b>Total Division PL1183510</b>	318,857	369,748	404,168	0	404,168	413,799	0	413,799
Federal Fund	3,061	23,760	50,941	0	50,941	50,941	0	50,941
General Fund	315,796	345,988	353,227	0	353,227	362,858	0	362,858
<b>Total</b>	318,857	369,748	404,168	0	404,168	413,799	0	413,799

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT            00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY                 PLI183510 DIVISION OF PLANT INDUSTRY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PLI183510 DIVISION OF PLANT INDUSTRY  
**ORGANIZATION** 2135DPI DIVISION OF PLANT INDUSTRY

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	178,520	187,952	192,752	0	192,752	196,285	0	196,285
018 Overtime	0	1	1	0	1	1	0	1
020 Current Expenses	3,071	3,500	3,645	0	3,645	3,645	0	3,645
022 Rents-Leases Other Than State	0	25	1	0	1	1	0	1
024 Maint.Other Than Build.- Grnds	0	25	1	0	1	1	0	1
028 Transfers To General Services	13,895	15,191	15,489	0	15,489	15,687	0	15,687
039 Telecommunications	1,965	2,100	2,121	0	2,121	2,121	0	2,121
057 Books, Periodicals, Subscripti	0	100	1	0	1	1	0	1
060 Benefits	114,030	127,525	129,217	0	129,217	135,116	0	135,116
070 In-State Travel Reimbursement	3,623	4,298	4,000	0	4,000	4,000	0	4,000
211 Catastophic Casualty Insurance	0	0	728	0	728	729	0	729
<b>Expenditure Total</b>	<b>315,104</b>	<b>340,717</b>	<b>347,956</b>	<b>0</b>	<b>347,956</b>	<b>357,587</b>	<b>0</b>	<b>357,587</b>
<b>Estimated Source of Funds</b>								
General Fund	315,104	340,717	347,956	0	347,956	357,587	0	357,587
<b>Total</b>	<b>315,104</b>	<b>340,717</b>	<b>347,956</b>	<b>0</b>	<b>347,956</b>	<b>357,587</b>	<b>0</b>	<b>357,587</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PLI183510 DIVISION OF PLANT INDUSTRY  
**ORGANIZATION** 2147API APIARY INSPECTIONS

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	692	1,400	1,400	0	1,400	1,400	0	1,400
050 Personal Service-Temp/Appointe	0	3,177	3,177	0	3,177	3,177	0	3,177
060 Benefits	0	243	243	0	243	243	0	243
068 Remuneration	0	1	1	0	1	1	0	1
070 In-State Travel Reimbursement	0	450	450	0	450	450	0	450
<b>Expenditure Total</b>	692	5,271	5,271	0	5,271	5,271	0	5,271
<b>Estimated Source of Funds</b>								
General Fund	692	5,271	5,271	0	5,271	5,271	0	5,271
<b>Total</b>	692	5,271	5,271	0	5,271	5,271	0	5,271

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PL1183510 DIVISION OF PLANT INDUSTRY  
**ORGANIZATION** 5986IIS INVASIVE INSECT SURVEY

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 59860000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,330	3,250	3,500	0	3,500	3,500	0	3,500
040 Indirect Costs	0	2,320	7,000	0	7,000	7,000	0	7,000
041 Audit Fund Set Aside	0	18	45	0	45	45	0	45
042 Additional Fringe Benefits	0	0	1,791	0	1,791	1,791	0	1,791
050 Personal Service-Temp/Appointe	1,065	4,000	22,000	0	22,000	22,000	0	22,000
060 Benefits	81	306	1,683	0	1,683	1,683	0	1,683
070 In-State Travel Reimbursement	585	5,350	6,406	0	6,406	6,406	0	6,406
080 Out-Of State Travel	0	2,575	2,575	0	2,575	2,575	0	2,575
<b>Expenditure Total</b>	<b>3,061</b>	<b>17,819</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,061	17,819	45,000	0	45,000	45,000	0	45,000
<b>Total</b>	<b>3,061</b>	<b>17,819</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** PLI183510 DIVISION OF PLANT INDUSTRY  
**ORGANIZATION** 5985IPS INVASIVE PLANT SURVEY

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 59850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,350	1,350	0	1,350	1,350	0	1,350
040 Indirect Costs	0	750	750	0	750	750	0	750
041 Audit Fund Set Aside	0	5	5	0	5	5	0	5
042 Additional Fringe Benefits	0	0	65	0	65	65	0	65
050 Personal Service-Temp/Appointe	0	800	800	0	800	800	0	800
060 Benefits	0	61	61	0	61	61	0	61
070 In-State Travel Reimbursement	0	775	775	0	775	775	0	775
080 Out-Of State Travel	0	2,200	2,135	0	2,135	2,135	0	2,135
<b>Expenditure Total</b>	0	5,941	5,941	0	5,941	5,941	0	5,941
<b>Estimated Source of Funds</b>								
Federal Fund	0	5,941	5,941	0	5,941	5,941	0	5,941
<b>Total</b>	0	5,941	5,941	0	5,941	5,941	0	5,941

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

***Division of Plant Industry (DPI)***

***DPI - Promote and protect plant health by curtailing the spread of dangerous insects, diseases, and weeds moved in commerce.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

**STATUTORY BASIS:**

RSA 429:1-12 Beekeeping , RSA 430:1-8 Suppression of Insects and Plant Diseases, RSA 430:21-27 Pest Control Compact,RSA 430:51-57 Invasive Species, RSA 433:21-36 Nurseries and Nursery Stock

**DESCRIPTION:**

**21350000, 21470000, 59850000, 59860000 Division of Plant Industry (DPI)**

**DPI - Promote and protect plant health by curtailing the spread of dangerous insects, diseases, and weeds moved in commerce.**

The Division of Plant Industry works with citizens, agricultural producers like farmers, beekeepers and nurserymen, the green industry, and the wood products industry, to reduce the introduction and spread of destructive pests like insects, diseases, and weeds moved in trade. This is achieved through licensing, certification, and audit-based programs, inspections, pest surveys, and outreach. Division of Plant Industry has looked for efficiencies to conduct operations over the last several years, but faces significant challenges for FY 20 and 21. 1) Fluctuations in the plant dealer community from year to year require significant resources to ensure compliance with plant dealer licensing rules to protect consumers. 2) Systems-approach and audit-based certification programs for plant production and export help to ensure continued trade without trade in plant pests, especially where pests are not readily detected through visual inspection. The Division works with the only greenhouse facility in the northeast that is a participant in the systems-approach based US – Canadian Greenhouse Certification Program. As such, the Division has developed some experience working with industry through audit-based programs. There is a pilot national program, the Systems Approach to Nursery Certification (SANC), which is being developed as a partnership between industry and regulators to ensure the plant production processes used by a nursery are sufficient to produce clean material for export. Participation in this program should result in efficiencies for both the industry and the regulators. A greenhouse in New Hampshire has agreed to participate in Phase II of this pilot program. As SANC moves from the pilot stage, additional NH plant exporters could benefit from the program. There will be significant efforts on the part of the Division with each participant to certify their facility. 3) Increasing Japanese knotweed populations in the state have resulted in this destructive weed being moved in fill to new job sites, resulting in increased complaints to the Division. 4) Interstate and international trade continues to introduce new pests to NH's agricultural, landscaped, and forest plants. Increased



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

access to trade through sites like Ebay and Amazon increase the interactions of Division staff with non-traditional stakeholders. A diversity of surveys for insects, diseases, and weeds must be completed in order to detect pests early and facilitate a rapid response and improved outcome following the detection of the pest. 5) To increase efficiency of the Division, it is time to automate the process of collecting data including: locations surveyed, photographs of damage and pests, and generation of reports.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PI - 1	3	Increase compliance with state's nursery licensure requirements	# of licensed plant dealers	% increase in licensed plant dealers	848	860	854	860
PI - 2	3	Reduce risk of plants presented for export through audit-based compliance programs	# audits and compliance checks	# participating exporters	38	45	40	42

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PI - 3	2	Reduce transportation of Japanese knotweed in fill material through promotion of best management practices	# contacts to promote BMPs	# complaints about contaminated fill	5-10 per annum	5	8	6
PI - 4	4	Survey for specialty crop pests	# visits to locations	# pests by locations	30	50	36	40
PI - 5	3	Automation of inspection process and data collection	# sites inspected	Decrease in # hours spent manually entering data and hand-writing reports	undeterminable	undeterminable	undeterminable	undeterminable

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIV OF PLANT INDUSTRY -Acct Unit 59860000	17,819	100% F	Expected changes in program, creating an increase in grant revenue.
Grant program	27,181	100% F	
NET CHANGE-FY 20-Acct Unit: 59860000	27,181	100% F	
Grant program	27,181	100% F	
NET CHANGE-FY 21-Acct Unit: 59860000	27,181	100% F	

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	PLI183510	DIVISION OF PLANT INDUSTRY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
59860000	\$ 7,000.00	\$ 7,000.00
59850000	\$ 750.00	\$ 750.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**CAPS Program**

**CAP184010**

FY2019 Total Authorized Positions: 1  
(0 Unclassified)  
(1 Classified)

**CAPS Program**  
**(184010)**  
(0 Unclassified, 1 Classified)  
1 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY CAP184010 CAPS PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	61,944	63,287	66,549	0	66,549	66,549	0	66,549
<b>Total Current Permanent Positions</b>	61,944	63,287	66,549	0	66,549	66,549	0	66,549
<b>Other Personnel Costs</b>								
Overtime	0	50	50	0	50	50	0	50
Personal Service-Temp/Appointe	1,186	5,000	5,500	0	5,500	5,500	0	5,500
<b>Total Other Personnel Costs</b>	1,186	5,050	5,550	0	5,550	5,550	0	5,550
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	20,495	22,338	22,939	0	22,939	23,481	0	23,481
<b>Total Personnel Services Benefits</b>	20,495	22,338	22,939	0	22,939	23,481	0	23,481
<b>Major Operating Expenses</b>								
Current Expenses	4,705	14,060	10,637	0	10,637	10,637	0	10,637
Equipment New/Replacement	876	1,200	1,200	0	1,200	1,200	0	1,200
Technology - Software	0	500	500	0	500	500	0	500
Telecommunications	1,122	1,166	1,166	0	1,166	1,166	0	1,166
Books, Periodicals, Subscripti	0	575	575	0	575	575	0	575
Promotional - Marketing Expens	7,048	15,000	12,000	0	12,000	12,000	0	12,000
In-State Travel Reimbursement	1,240	5,402	5,202	0	5,202	5,202	0	5,202
Out-Of State Travel	0	7,625	7,625	0	7,625	7,625	0	7,625
<b>Total Major Operating Expenses</b>	14,991	45,528	38,905	0	38,905	38,905	0	38,905
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,101	5,000	2,148	0	2,148	2,148	0	2,148
<b>Total Contracted Expenditures</b>	2,101	5,000	2,148	0	2,148	2,148	0	2,148
<b>Other Expenditures</b>								
Other Expenditures	3,741	25,882	32,332	0	32,332	32,332	0	32,332
<b>Total Other Expenditures</b>	3,741	25,882	32,332	0	32,332	32,332	0	32,332
<b>Transfer of Appropriations</b>								
Transfers To General Services	4,000	4,000	4,000	0	4,000	4,000	0	4,000
<b>Total Transfer of Appropriations</b>	4,000	4,000	4,000	0	4,000	4,000	0	4,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT            00018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY                CAP184010 CAPS PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division CAP184010</b>	108,458	171,085	172,423	0	172,423	172,965	0	172,965
Federal Fund	108,458	171,085	172,423	0	172,423	172,965	0	172,965
<b>Total</b>	108,458	171,085	172,423	0	172,423	172,965	0	172,965
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** CAP184010 CAPS PROGRAM  
**ORGANIZATION** 2143CAP CAPS PROGRAM

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 21430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	61,944	63,287	66,549	0	66,549	66,549	0	66,549
018 Overtime	0	50	50	0	50	50	0	50
020 Current Expenses	4,396	10,410	7,637	0	7,637	7,637	0	7,637
028 Transfers To General Services	4,000	4,000	4,000	0	4,000	4,000	0	4,000
030 Equipment New/Replacement	876	1,200	1,200	0	1,200	1,200	0	1,200
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	1,122	1,166	1,166	0	1,166	1,166	0	1,166
040 Indirect Costs	0	17,037	24,000	0	24,000	24,000	0	24,000
041 Audit Fund Set Aside	0	119	119	0	119	119	0	119
042 Additional Fringe Benefits	3,741	6,045	6,045	0	6,045	6,045	0	6,045
050 Personal Service-Temp/Appointe	1,186	5,000	3,500	0	3,500	3,500	0	3,500
057 Books, Periodicals, Subscripti	0	575	575	0	575	575	0	575
060 Benefits	20,495	22,338	22,786	0	22,786	23,328	0	23,328
069 Promotional - Marketing Expens	0	7,500	4,500	0	4,500	4,500	0	4,500
070 In-State Travel Reimbursement	1,225	5,002	5,002	0	5,002	5,002	0	5,002
080 Out-Of State Travel	0	7,625	7,625	0	7,625	7,625	0	7,625
211 Catastophic Casualty Insurance	0	0	486	0	486	486	0	486
<b>Expenditure Total</b>	<b>98,985</b>	<b>151,854</b>	<b>155,740</b>	<b>0</b>	<b>155,740</b>	<b>156,282</b>	<b>0</b>	<b>156,282</b>
<b>Estimated Source of Funds</b>								
Federal Fund	98,985	151,854	155,740	0	155,740	156,282	0	156,282
<b>Total</b>	<b>98,985</b>	<b>151,854</b>	<b>155,740</b>	<b>0</b>	<b>155,740</b>	<b>156,282</b>	<b>0</b>	<b>156,282</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** CAP184010 CAPS PROGRAM  
**ORGANIZATION** 6044FPO FOREST PESTS OUTREACH

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 60440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	309	3,650	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	0	2,662	1,500	0	1,500	1,500	0	1,500
041 Audit Fund Set Aside	0	19	19	0	19	19	0	19
042 Additional Fringe Benefits	0	0	163	0	163	163	0	163
050 Personal Service-Temp/Appointe	0	0	2,000	0	2,000	2,000	0	2,000
060 Benefits	0	0	153	0	153	153	0	153
069 Promotional - Marketing Expens	7,048	7,500	7,500	0	7,500	7,500	0	7,500
070 In-State Travel Reimbursement	15	400	200	0	200	200	0	200
102 Contracts for program services	2,101	5,000	2,148	0	2,148	2,148	0	2,148
<b>Expenditure Total</b>	<b>9,473</b>	<b>19,231</b>	<b>16,683</b>	<b>0</b>	<b>16,683</b>	<b>16,683</b>	<b>0</b>	<b>16,683</b>
<b>Estimated Source of Funds</b>								
Federal Fund	9,473	19,231	16,683	0	16,683	16,683	0	16,683
<b>Total</b>	<b>9,473</b>	<b>19,231</b>	<b>16,683</b>	<b>0</b>	<b>16,683</b>	<b>16,683</b>	<b>0</b>	<b>16,683</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	CAP184010	CAPS PROGRAM

***Cooperative Agricultural Pest Survey (CAPS)***

***CAPS*** - Conduct science-based surveys targeting specific exotic plant pests, diseases, and weeds that are identified as threats to agriculture, landscape, and natural habitats.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	CAP184010	CAPS PROGRAM

**STATUTORY BASIS:**

RSA 430:51-57 Invasive Species, RSA 433:21-36 Nurseries and Nursery Stock

**DESCRIPTION:**

**21430000, 60440000 Cooperative Agricultural Pest Survey (CAPS)**

**CAPS - Conduct science-based surveys targeting specific exotic plant pests, diseases, and weeds that are identified as threats to agricultural, landscaped, and natural habitats.**

The Cooperative Agricultural Pest Survey (CAPS) Program is a state/federal plant protection cooperative agreement. Under the cooperative agreement, funding is made available by USDA APHIS PPQ for NH to conduct surveys for specific exotic pests that are identified as a risk to US agricultural, landscaped, and natural habitats. The CAPS program uses science-based survey methods targeting pathways for introduction, in commodities of importance to NH, including forests, specialty crops, and other plant commodities. Within the CAPS state/federal program, states may include pests of state interest in addition to pest of national interest. The CAPS program is a model for early detection and rapid response to pests that threaten the health of NH's diverse plant communities. The CAPS program includes survey work, and outreach. Specific challenges within the CAPS program include an increasing emphasis on pathogens. Surveys including pathogens often require molecular confirmations, which are beyond the Division's in-house capacity. Costs for performing these diagnoses reduce funding available for other surveys within the federal framework. There is also significant reporting of survey finds to the federal partners and surrounding states about the status of surveys and any new pest detections. Currently, data is collected manually in the field and entered electronically at the office. An automated data collection system is required in order to reduce this duplication of effort and streamline the process. In addition to survey work, there is outreach to stakeholders whose activities are related to the pathway of introduction for these pests. This can include growers, nurseries, wood products industries, retail establishments, campgrounds, and firewood producers. Additional federal funds may be requested in order to provide pathway-specific outreach and services. As NH is 84% forested, and the Division surveys for more than 20 forest-destroying pests that can be moved in firewood, the recreational and commercial transportation of firewood are important targets for outreach.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	CAP184010	CAPS PROGRAM

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CAPS - 1	1	Automation of inspection process and data collection	# sites inspected; Decrease in # hours spent manually entering data and hand-writing reports	Automation of inspection process and data collection	undeterminable	undeterminable	undeterminable	undeterminable

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	CAP184010	CAPS PROGRAM

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
21430000	\$ 24,000.00	\$ 24,000.00
60440000	\$ 1,500.00	\$ 1,500.00
<b>CALCULATIONS:</b>		

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    SOI184510 SOIL CONSERVATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
<b>Total Other Personnel Costs</b>	0	0	1	0	1	1	0	1
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	0	1	0	1	0	0	0
<b>Total Personnel Services Benefits</b>	0	0	1	0	1	0	0	0
<b>Major Operating Expenses</b>								
Current Expenses	0	50	50	0	50	50	0	50
In-State Travel Reimbursement	0	50	50	0	50	50	0	50
<b>Total Major Operating Expenses</b>	0	100	100	0	100	100	0	100
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	253,620	247,000	247,000	0	247,000	247,000	0	247,000
<b>Total Grants and Grants Administration</b>	253,620	247,000	247,000	0	247,000	247,000	0	247,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	39,875	52,000	52,000	0	52,000	52,000	0	52,000
<b>Total Contracted Expenditures</b>	39,875	52,000	52,000	0	52,000	52,000	0	52,000
<b>Total Division SOI184510</b>	293,495	299,100	299,102	0	299,102	299,101	0	299,101
Other	291,620	295,000	295,002	0	295,002	295,001	0	295,001
General Fund	1,875	4,100	4,100	0	4,100	4,100	0	4,100
<b>Total</b>	293,495	299,100	299,102	0	299,102	299,101	0	299,101

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY SOI184510 SOIL CONSERVATION  
 ORGANIZATION 2860SOI SOIL CONSERVATION

FUND 010 AGENCY 018 ACCOUNTING UNIT 28600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	50	50	0	50	50	0	50
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
060 Benefits	0	0	1	0	1	0	0	0
070 In-State Travel Reimbursement	0	50	50	0	50	50	0	50
073 Grants-Non Federal	253,620	247,000	247,000	0	247,000	247,000	0	247,000
102 Contracts for program services	38,000	48,000	48,000	0	48,000	48,000	0	48,000
103 Contracts for Op Services	1,875	4,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>293,495</b>	<b>299,100</b>	<b>299,102</b>	<b>0</b>	<b>299,102</b>	<b>299,101</b>	<b>0</b>	<b>299,101</b>
<b>Estimated Source of Funds</b>								
General Fund	1,875	4,100	4,100	0	4,100	4,100	0	4,100
Other Funds								
008 Agency Income	291,620	295,000	295,002	0	295,002	295,001	0	295,001
<b>Total</b>	<b>293,495</b>	<b>299,100</b>	<b>299,102</b>	<b>0</b>	<b>299,102</b>	<b>299,101</b>	<b>0</b>	<b>299,101</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	SOI184510	SOIL CONSERVATION

***Soil Conservation (SCC)***

***SCC - The State Conservation Committee provides conservation leadership, guidance, and coordination to the Conservation Districts, and distributes Conservation License Plate (Moose Plate) funds to support conservation activities that protect agricultural and natural resources.***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	SOI184510	SOIL CONSERVATION

**STATUTORY BASIS:**

RSA 432:1-17; 261:97-C, III and VII

**DESCRIPTION:**

**28600000 Soil Conservation (SCC)**

**SCC - The State Conservation Committee provides conservation leadership, guidance, and coordination to the Conservation Districts, and distributes Conservation License Plate (Moose Plate) funds to support conservation activities that protect agricultural and natural resources.**

The membership of the State Conservation Committee (SCC) includes representatives from the departments of Agriculture, Markets and Foods, Environmental Services, Resources and Economic Development, Fish and Game; University of New Hampshire (UNH) Cooperative Extension; UNH Agricultural Experimental Station; NH Association of Conservation Districts; and five appointed members each representing two of the ten Conservation Districts. The SCC provides guidance and overall supervision to the conservation districts including the appointment of the supervisors on the board of each district. The State Conservation Committee also coordinates the diverse soil and water conservation activities of member agencies and organizations to maximize the benefits of their mutual efforts to improve and conserve soil, water, agricultural lands, forest lands, and wildlife habitat. The SCC awards Moose Plate Grants to support projects which will protect land from soil loss and deterioration; improve cropland, grassland, forests, recreation areas, and wildlife habitat; reduce floodwater and erosion damage; and/or maintain water quality and quantity.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	SOI184510	SOIL CONSERVATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SCC - 1	0	Award competitive grants to Conservation districts, other Organizations; assistance through grant funds to perform necessary projects within the district for the better of agriculture and our environment	# of grants awarded	Projects benefit - environmental quality	15	10	12	12
SCC - 2	0	Appoint qualified local officials to ten county Conservation District boards, provide guidance & support	# of conservation boards	Support the county conservation boards	6	6	6	6
SCC - 3	0	Maintain State Conservation Committee website	Changes completed	Assist with website	5	5	5	5

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	SOI184510	SOIL CONSERVATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SCC - 4	0	Provide forum for State Conservation Committee agencies and departments	# of meetings	Coordination, information exchange amount agencies & organizations	6	6	6	6

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Agricultural Development

AGR185010

FY2019 Total Authorized Positions: 3  
(1 Unclassified)  
(2 Classified)

Division of Agricultural Development

(185010)

(1 Unclassified, 2 Classified)

3 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY AGR185010 AGRICULTURAL DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	50,049	62,947	65,575	38,201	103,776	66,656	39,644	106,300
Personal Services-Unclassified	82,622	87,505	89,587	0	89,587	89,587	0	89,587
<b>Total Current Permanent Positions</b>	<b>132,671</b>	<b>150,452</b>	<b>155,162</b>	<b>38,201</b>	<b>193,363</b>	<b>156,243</b>	<b>39,644</b>	<b>195,887</b>
<b>Other Personnel Costs</b>								
Overtime	0	1	1	0	1	1	0	1
Personal Service-Temp/Appointe	0	0	6	0	6	6	0	6
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	68,715	86,380	79,780	26,369	106,149	82,809	27,734	110,543
<b>Total Personnel Services Benefits</b>	<b>68,715</b>	<b>86,380</b>	<b>79,780</b>	<b>26,369</b>	<b>106,149</b>	<b>82,809</b>	<b>27,734</b>	<b>110,543</b>
<b>Major Operating Expenses</b>								
Current Expenses	71,892	123,109	108,191	370	108,561	108,191	350	108,541
Heat- Electricity - Water	1,195	710	1,500	0	1,500	1,500	0	1,500
Equipment New/Replacement	241	400	10,001	400	10,401	10,001	0	10,001
Technology - Hardware	0	0	0	1,025	1,025	0	0	0
Technology - Software	0	0	0	945	945	0	0	0
Telecommunications	2,041	2,073	2,274	305	2,579	2,274	350	2,624
Promotional - Marketing Expens	50,394	75,895	94,503	0	94,503	99,502	0	99,502
In-State Travel Reimbursement	880	1,728	1,728	545	2,273	1,728	654	2,382
Out-Of State Travel	0	0	0	1,200	1,200	0	1,500	1,500
<b>Total Major Operating Expenses</b>	<b>126,643</b>	<b>203,915</b>	<b>218,197</b>	<b>4,790</b>	<b>222,987</b>	<b>223,196</b>	<b>2,854</b>	<b>226,050</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	212,139	263,401	376,000	0	376,000	476,000	0	476,000
<b>Total Grants and Grants Administration</b>	<b>212,139</b>	<b>263,401</b>	<b>376,000</b>	<b>0</b>	<b>376,000</b>	<b>476,000</b>	<b>0</b>	<b>476,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	84,040	84,052	89,503	0	89,503	91,002	0	91,002
<b>Total Contracted Expenditures</b>	<b>84,040</b>	<b>84,052</b>	<b>89,503</b>	<b>0</b>	<b>89,503</b>	<b>91,002</b>	<b>0</b>	<b>91,002</b>
<b>Other Expenditures</b>								
Other Expenditures	19,259	32,599	37,337	0	37,337	45,829	0	45,829
<b>Total Other Expenditures</b>	<b>19,259</b>	<b>32,599</b>	<b>37,337</b>	<b>0</b>	<b>37,337</b>	<b>45,829</b>	<b>0</b>	<b>45,829</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    AGR185010 AGRICULTURAL DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division AGR185010</b>	643,467	820,800	955,986	69,360	1,025,346	1,075,086	70,232	1,145,318
Federal Fund	229,109	313,843	443,785	0	443,785	558,775	0	558,775
Other	86,226	102,955	96,406	0	96,406	96,406	0	96,406
General Fund	328,132	404,002	415,795	69,360	485,155	419,905	70,232	490,137
<b>Total</b>	643,467	820,800	955,986	69,360	1,025,346	1,075,086	70,232	1,145,318
Permanent Classified	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION** 2810DAD DIV AGRICULTURAL DEVELOPMENT

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 28100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	50,049	62,947	65,575	38,201	103,776	66,656	39,644	106,300
011 Personal Services-Unclassified	82,622	87,505	89,587	0	89,587	89,587	0	89,587
018 Overtime	0	1	1	0	1	1	0	1
020 Current Expenses	68,447	117,658	102,658	370	103,028	102,658	350	103,008
030 Equipment New/Replacement	0	0	0	400	400	0	0	0
037 Technology - Hardware	0	0	0	1,025	1,025	0	0	0
038 Technology - Software	0	0	0	945	945	0	0	0
039 Telecommunications	2,041	2,073	2,274	305	2,579	2,274	350	2,624
060 Benefits	68,715	86,380	79,780	26,369	106,149	82,808	27,734	110,542
069 Promotional - Marketing Expens	41,047	45,000	60,000	0	60,000	60,000	0	60,000
070 In-State Travel Reimbursement	880	1,728	1,728	545	2,273	1,728	654	2,382
080 Out-Of State Travel	0	0	0	1,200	1,200	0	1,500	1,500
211 Catastrophic Casualty Insurance	0	0	242	0	242	243	0	243
<b>Expenditure Total</b>	<b>313,801</b>	<b>403,292</b>	<b>401,845</b>	<b>69,360</b>	<b>471,205</b>	<b>405,955</b>	<b>70,232</b>	<b>476,187</b>
<b>Estimated Source of Funds</b>								
General Fund	313,801	403,292	401,845	69,360	471,205	405,955	70,232	476,187
<b>Total</b>	<b>313,801</b>	<b>403,292</b>	<b>401,845</b>	<b>69,360</b>	<b>471,205</b>	<b>405,955</b>	<b>70,232</b>	<b>476,187</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION** 2820CSG SPEC CROP STATE GRANT I

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 28200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	5,786	87	23,700	0	23,700	10,507	0	10,507
041 Audit Fund Set Aside	73	1	300	0	300	133	0	133
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	50	15,000	0	15,000	10,000	0	10,000
072 Grants-Federal	73,240	1,000	255,998	0	255,998	120,000	0	120,000
102 Contracts for program services	0	50	5,000	0	5,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>79,099</b>	<b>1,188</b>	<b>299,999</b>	<b>0</b>	<b>299,999</b>	<b>143,641</b>	<b>0</b>	<b>143,641</b>
<b>Estimated Source of Funds</b>								
Federal Fund	79,099	1,188	299,999	0	299,999	143,641	0	143,641
<b>Total</b>	<b>79,099</b>	<b>1,188</b>	<b>299,999</b>	<b>0</b>	<b>299,999</b>	<b>143,641</b>	<b>0</b>	<b>143,641</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION** 2822IRM IT/RISK MANAGEMENT

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 28220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,250	1	1,582	0	1,582	1	0	1
030 Equipment New/Replacement	241	0	10,000	0	10,000	1	0	1
040 Indirect Costs	2,105	1	2,300	0	2,300	1	0	1
041 Audit Fund Set Aside	15	1	16	0	16	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	9,347	1	9,500	0	9,500	1	0	1
102 Contracts for program services	3,830	1	3,000	0	3,000	1	0	1
<b>Expenditure Total</b>	<b>16,788</b>	<b>5</b>	<b>26,399</b>	<b>0</b>	<b>26,399</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	16,788	5	26,399	0	26,399	7	0	7
<b>Total</b>	<b>16,788</b>	<b>5</b>	<b>26,399</b>	<b>0</b>	<b>26,399</b>	<b>7</b>	<b>0</b>	<b>7</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION** 2824IRM IT-RISK MGT/CROP INSURANCE

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 28240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	164	1,500	1	0	1	1,582	0	1,582
030 Equipment New/Replacement	0	400	1	0	1	10,000	0	10,000
040 Indirect Costs	167	3,731	1	0	1	2,300	0	2,300
041 Audit Fund Set Aside	2	26	1	0	1	16	0	16
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	14,843	1	0	1	9,500	0	9,500
102 Contracts for program services	1,000	5,500	1	0	1	3,000	0	3,000
<b>Expenditure Total</b>	<b>1,333</b>	<b>26,000</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>26,399</b>	<b>0</b>	<b>26,399</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,333	26,000	7	0	7	26,399	0	26,399
<b>Total</b>	<b>1,333</b>	<b>26,000</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>26,399</b>	<b>0</b>	<b>26,399</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY AGR185010 AGRICULTURAL DEVELOPMENT  
 ORGANIZATION 2826BGE BIG-E BUILDING ACCOUNT

FUND 010 AGENCY 018 ACCOUNTING UNIT 28260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	2,031	3,950	3,950	0	3,950	3,950	0	3,950
023 Heat- Electricity - Water	1,195	710	1,500	0	1,500	1,500	0	1,500
102 Contracts for program services	70,580	65,000	70,000	0	70,000	70,000	0	70,000
103 Contracts for Op Services	8,630	8,000	8,500	0	8,500	8,500	0	8,500
<b>Expenditure Total</b>	<b>82,436</b>	<b>77,660</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>
<b>Estimated Source of Funds</b>								
General Fund	14,331	710	13,950	0	13,950	13,950	0	13,950
Other Funds								
003 Revolving Funds	68,105	76,950	70,000	0	70,000	70,000	0	70,000
<b>Total</b>	<b>82,436</b>	<b>77,660</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY**                        018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY**                    AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION**            3346CBG SPEC CROP STATE GRANT II

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 33460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	5,505	1,138	1	0	1	23,700	0	23,700
041 Audit Fund Set Aside	70	12	1	0	1	300	0	300
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	1,000	1	0	1	15,000	0	15,000
072 Grants-Federal	69,682	10,000	1	0	1	255,999	0	255,999
102 Contracts for program services	0	500	1	0	1	5,000	0	5,000
<b>Expenditure Total</b>	<b>75,257</b>	<b>12,650</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	75,257	12,650	6	0	6	300,000	0	300,000
<b>Total</b>	<b>75,257</b>	<b>12,650</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    AGR185010 AGRICULTURAL DEVELOPMENT  
ORGANIZATION              7038SCG SPEC CROP STATE GRANT III

FUND   010   AGENCY   018   ACCOUNTING UNIT   70380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,123	27,324	10,640	0	10,640	8,520	0	8,520
041 Audit Fund Set Aside	13	276	133	0	133	106	0	106
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
060 Benefits	0	0	0	0	0	1	0	1
069 Promotional - Marketing Expens	0	15,000	10,000	0	10,000	5,000	0	5,000
072 Grants-Federal	14,217	252,400	120,000	0	120,000	100,000	0	100,000
102 Contracts for program services	0	5,000	3,000	0	3,000	1,500	0	1,500
<b>Expenditure Total</b>	<b>15,353</b>	<b>300,000</b>	<b>143,774</b>	<b>0</b>	<b>143,774</b>	<b>115,128</b>	<b>0</b>	<b>115,128</b>
<b>Estimated Source of Funds</b>								
Federal Fund	15,353	300,000	143,774	0	143,774	115,128	0	115,128
<b>Total</b>	<b>15,353</b>	<b>300,000</b>	<b>143,774</b>	<b>0</b>	<b>143,774</b>	<b>115,128</b>	<b>0</b>	<b>115,128</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00018 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY** AGR185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION** 8889SCG SPEC CROP STATE GRANT IV

**FUND** 010 **AGENCY** 018 **ACCOUNTING UNIT** 88890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	4,345	1	1	0	1	1	0	1
041 Audit Fund Set Aside	55	1	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
069 Promotional - Marketing Expens	0	1	1	0	1	1	0	1
072 Grants-Federal	55,000	1	1	0	1	1	0	1
102 Contracts for program services	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>59,400</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Estimated Source of Funds</b>								
Federal Fund	59,400	5	6	0	6	6	0	6
<b>Total</b>	<b>59,400</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY AGR185010 AGRICULTURAL DEVELOPMENT  
 ORGANIZATION 2810DAD DIV AGRICULTURAL DEVELOPMENT

Version  
2020B01

Fund 010 Agency 018 Accounting Unit 28100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW370	001	INFORMATIONAL REPRESENTATIVE I	A	A						
		INFORMATIONAL REPRESENTATIVE I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	370.00	370.00	0.00	350.00	350.00
		030 Equipment New/Replacement			0.00	400.00	400.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,025.00	1,025.00	0.00	0.00	0.00
		038 Technology - Software			0.00	945.00	945.00	0.00	0.00	0.00
		039 Telecommunications			0.00	305.00	305.00	0.00	350.00	350.00
		060 Benefits			0.00	26,369.67	26,369.67	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	545.00	545.00	0.00	654.00	654.00
		080 Out-Of State Travel			0.00	1,200.00	1,200.00	0.00	1,500.00	1,500.00
<b>ACC UNIT 28100000</b>										
		038 Technology - Software			0.00	945.00	945.00	0.00	0.00	0.00
		080 Out-Of State Travel			0.00	1,200.00	1,200.00	0.00	1,500.00	1,500.00
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	370.00	370.00	0.00	350.00	350.00
		030 Equipment New/Replacement			0.00	400.00	400.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,025.00	1,025.00	0.00	0.00	0.00
		039 Telecommunications			0.00	305.00	305.00	0.00	350.00	350.00
		060 Benefits			0.00	26,369.67	26,369.67	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	545.00	545.00	0.00	654.00	654.00
		<b>ACC UNIT 28100000 TOTAL</b>			<b>0.00</b>	<b>69,360.17</b>	<b>69,360.17</b>	<b>0.00</b>	<b>70,231.96</b>	<b>70,231.96</b>
		<b>POSITION NW370 TOTAL</b>			<b>0.00</b>	<b>69,360.17</b>	<b>69,360.17</b>	<b>0.00</b>	<b>70,231.96</b>	<b>70,231.96</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

***Agricultural Development (AGD)***

***AGD - Create market development opportunities that result in increased sales for agricultural producers, and as the department's public information office, inform the public of the value and diversity of the state's agricultural heritage and industry.***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

**STATUTORY BASIS:**

RSA 425:20; RSA 425:21-a

**DESCRIPTION:**

*28100000, 28200000, 28220000, 28240000, 28260000, 33460000, 70380000, 88890000 Agricultural Development (AGD)*

**AGD - Create market development opportunities that result in increased sales for agricultural producers, and as the department's public information office, inform the public of the value and diversity of the state's agricultural heritage and industry.**

The Division was created to foster the orderly development of the state's agricultural resources; agricultural marketing; distribution of commodity price data; consumer information; support to commodity promotion programs; agricultural land use; publication of the Weekly Market Bulletin; management of the New Hampshire Pavilion at the Eastern States Exposition in West Springfield, MA; media relations. Authorized personnel in this Division: two Word Processor Operator I and Director of Division of Agricultural Development.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AGD - 1	2 (current staff, new position not included)	To increase the production and sales of New Hampshire food and agricultural products	At least 6 Workshops/presentations conducted; at least 4 exhibit	1% increase in sales of NH food and agricultural products per	website visits 187,700	visits 193,330	190,000	190,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		by promoting them to consumers.  \$208,344,000 (2017 USDA ERS).	presentations; 500,000 impressions via targeted advertising using social media and other channels/ television/ radio/printing & distribution of promotion pieces	fiscal year; 3% increase in website/social media visits				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIV OF AGRICULTURAL DEVELOPMENT -Acct Unit 28200000	1,188	100% F	Expected increase for FY 20 - this is a 4 year grant, alternate years between the programs; decrease in FY 21 due to some of program being completed in previous FY.
Grant program	298,811	100% F	
NET CHANGE-FY 20-Acct Unit: 28200000	298,811	100% F	
Grant program	(156,358)	100% F	
NET CHANGE-FY 21-Acct Unit: 2820	(156,358)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	69,360	100% G	<b>FY 20 - DIV AGRICULTURAL DEVELOPMENT (Acct Unit: 28100000).</b> Estimated cost for creating new position; includes salary, benefits, current expenses, equipment, telecommunications & travel.
2	70,232	100% G	<b>FY 21 - DIV AGRICULTURAL DEVELOPMENT (Acct Unit: 28100000).</b> Estimated cost for creating new position; includes salary, benefits, current expenses, equipment, telecommunications & travel.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGR185010	AGRICULTURAL DEVELOPMENT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
28200000	\$ 23,700.00	\$ 10,507.00
28220000	\$ 2,300.00	\$ 1.00
28240000	\$ 1.00	\$ 2,300.00
33460000	\$ 1.00	\$ 23,700.00
70380000	\$ 10,640.00	\$ 8,520.00
88890000	\$ 1.00	\$ 1.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
ACTIVITY                    AGC185510 AGRICULTURAL EDUCATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Contracted Expenditures								
Contracted Expenditures	22,000	22,000	22,000	0	22,000	22,000	0	22,000
<b>Total Contracted Expenditures</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Division AGC185510</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
General Fund	22,000	22,000	22,000	0	22,000	22,000	0	22,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY                        018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY                    AGC185510 AGRICULTURAL EDUCATION  
 ORGANIZATION            7970AGC AGRICULTURE IN THE CLASSROOM

FUND   010   AGENCY   018   ACCOUNTING UNIT   79700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Expenditure Total</b>	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Estimated Source of Funds</b>								
General Fund	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Total</b>	11,000	11,000	11,000	0	11,000	11,000	0	11,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00018 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY                      018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY                    AGC185510 AGRICULTURAL EDUCATION  
 ORGANIZATION            7971FFA FFA

FUND   010   AGENCY   018   ACCOUNTING UNIT   79710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Expenditure Total</b>	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Estimated Source of Funds</b>								
General Fund	11,000	11,000	11,000	0	11,000	11,000	0	11,000
<b>Total</b>	11,000	11,000	11,000	0	11,000	11,000	0	11,000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGC185510	AGRICULTURAL EDUCATION

***Agricultural Education (AgED)***

***AgED - Supporting education of youth and teachers in the science, economics and social aspects of agriculture to promote interest in career opportunities and develop informed citizens and consumers.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGC185510	AGRICULTURAL EDUCATION

**STATUTORY BASIS:**

**DESCRIPTION:**

*79700000, 79710000 Agricultural Education (AgED)*

**AgED - Supporting education of youth and teachers in the science, economics and social aspects of agriculture to promote interest in career opportunities and develop informed citizens and consumers.**

The Agriculture in the Classroom committee determines the objectives and programs for Agriculture in the Classroom; develops details and directions for the program; applies for, receives and expends funds from federal, state and private sources for the purpose of administering the programs; directs fundraising and expenditures, and hires and oversees an education director when funding allows. The FFA coordinator coordinates and supports the work of all FFA chapters and state-wide FFA activities, including state officers and leadership training, in support of co-curricular educational experiences in agricultural sciences and technology.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
AGED - 1	1 Dept staff serving as liaison to the NH AITC and	To provide funding to NH Agriculture in the Classroom and NH FFA based on	170 events, workshops, exhibits and book readings	Increase number of school programs conducted by	150 school programs; 5,600 students; 217 teachers	165; 6,100; 247	165; 6,100; 247	165; 6,100; 247

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00018	AGRICULT, MARKETS & FOOD DEPT
AGENCY	018	AGRICULT, MARKETS & FOOD DEPT
ACTIVITY	AGC185510	AGRICULTURAL EDUCATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	NH FFA programs	submitted plans to increase the program awareness and student participation in these school agricultural education programs		15; increase number of students reached by 500; increase number of teachers reached by 30				

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**JUSTICE DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,798,075	2,990,930	3,020,677	79,404	3,100,081	3,086,312	82,516	3,168,828
Personal Services-Unclassified	6,493,339	6,918,343	7,386,455	661,807	8,048,262	7,410,240	680,420	8,090,660
<b>Total Current Permanent Positions</b>	<b>9,291,414</b>	<b>9,909,273</b>	<b>10,407,132</b>	<b>741,211</b>	<b>11,148,343</b>	<b>10,496,552</b>	<b>762,936</b>	<b>11,259,488</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	128,670	408,158	1,420	409,578	408,154	0	408,154
Overtime	47,756	65,302	89,100	0	89,100	89,100	0	89,100
Holiday Pay	0	0	3,200	0	3,200	3,200	0	3,200
Personal Service-Temp/Appointe	259,226	367,605	767,321	0	767,321	770,157	0	770,157
Temp Full Time	390,966	562,370	667,236	0	667,236	680,102	0	680,102
<b>Total Other Personnel Costs</b>	<b>697,948</b>	<b>1,123,947</b>	<b>1,935,015</b>	<b>1,420</b>	<b>1,936,435</b>	<b>1,950,713</b>	<b>0</b>	<b>1,950,713</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,234,970	5,182,834	5,035,135	331,450	5,366,585	5,221,864	346,516	5,568,380
<b>Total Personnel Services Benefits</b>	<b>4,234,970</b>	<b>5,182,834</b>	<b>5,035,135</b>	<b>331,450</b>	<b>5,366,585</b>	<b>5,221,864</b>	<b>346,516</b>	<b>5,568,380</b>
<b>Major Operating Expenses</b>								
Current Expenses	165,730	213,450	237,555	1,600	239,155	237,505	1,600	239,105
Rents-Leases Other Than State	126,901	161,260	245,917	0	245,917	245,917	0	245,917
Maint.Other Than Build.- Grnds	1,084	3,000	2,000	0	2,000	2,000	0	2,000
Organizational Dues	43,275	47,000	47,500	0	47,500	48,500	0	48,500
Equipment New/Replacement	96,296	75,310	148,750	44,500	193,250	135,700	0	135,700
Technology - Hardware	23,314	18,400	28,200	9,600	37,800	26,700	0	26,700
Technology - Software	7,587	11,300	44,500	9,600	54,100	43,300	0	43,300
Telecommunications	173,081	168,530	142,613	8,000	150,613	142,613	8,000	150,613
Consultants	25,723	30,001	33,001	0	33,001	33,001	0	33,001
Contractual Maint.-Build-Grnds	0	0	10,000	0	10,000	10,000	0	10,000
Books, Periodicals, Subscripti	107,724	122,600	115,700	0	115,700	115,700	0	115,700
Employee training	5,321	15,650	21,000	0	21,000	21,000	0	21,000
Training of Providers	9,270	15,300	12,300	0	12,300	12,300	0	12,300
Promotional - Marketing Expens	0	1,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	117,790	207,455	187,950	2,900	190,850	187,950	2,900	190,850
Out-Of State Travel	58,847	110,760	111,725	3,000	114,725	111,725	3,000	114,725
<b>Total Major Operating Expenses</b>	<b>961,943</b>	<b>1,201,016</b>	<b>1,389,711</b>	<b>79,200</b>	<b>1,468,911</b>	<b>1,374,911</b>	<b>15,500</b>	<b>1,390,411</b>
<b>Grants and Grants Administration</b>								



# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Grants and Grants Administration	8,340,496	13,076,791	13,148,690	3,566,430	16,715,120	13,148,690	3,566,430	16,715,120
<b>Total Grants and Grants Administration</b>	<b>8,340,496</b>	<b>13,076,791</b>	<b>13,148,690</b>	<b>3,566,430</b>	<b>16,715,120</b>	<b>13,148,690</b>	<b>3,566,430</b>	<b>16,715,120</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,415,266	1,501,001	1,604,000	1,000,000	2,604,000	1,604,000	1,000,000	2,604,000
<b>Total Contracted Expenditures</b>	<b>1,415,266</b>	<b>1,501,001</b>	<b>1,604,000</b>	<b>1,000,000</b>	<b>2,604,000</b>	<b>1,604,000</b>	<b>1,000,000</b>	<b>2,604,000</b>
<b>Other Expenditures</b>								
Other Expenditures	3,371,870	2,592,115	2,630,340	903,570	3,533,910	2,646,848	903,570	3,550,418
<b>Total Other Expenditures</b>	<b>3,371,870</b>	<b>2,592,115</b>	<b>2,630,340</b>	<b>903,570</b>	<b>3,533,910</b>	<b>2,646,848</b>	<b>903,570</b>	<b>3,550,418</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	542,239	660,894	768,144	0	768,144	734,317	0	734,317
Transfers To General Services	75,687	73,231	89,553	0	89,553	92,942	0	92,942
Intra-Agency Transfers	0	20	0	0	0	0	0	0
Transfer to Other State Agenci	3,799	3,996	4,113	0	4,113	4,556	0	4,556
<b>Total Transfer of Appropriations</b>	<b>621,725</b>	<b>738,141</b>	<b>861,810</b>	<b>0</b>	<b>861,810</b>	<b>831,815</b>	<b>0</b>	<b>831,815</b>
<b>Total Department 00020</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>37,011,833</b>	<b>6,623,281</b>	<b>43,635,114</b>	<b>37,275,393</b>	<b>6,594,952</b>	<b>43,870,345</b>
<b>Source of Funds</b>								
Federal Fund	10,725,966	16,249,125	16,328,307	3,570,000	19,898,307	16,363,872	3,570,000	19,933,872
Other	7,735,838	8,423,238	9,130,456	127,962	9,258,418	9,241,775	133,307	9,375,082
General Fund	10,282,927	10,315,214	11,237,498	2,925,319	14,162,817	11,351,802	2,891,645	14,243,447
Highway Fund	190,901	337,541	315,572	0	315,572	317,944	0	317,944
<b>Total</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>37,011,833</b>	<b>6,623,281</b>	<b>43,635,114</b>	<b>37,275,393</b>	<b>6,594,952</b>	<b>43,870,345</b>
<b>Number of Positions</b>								
Permanent Classified	58.00	58.00	58.00	2.00	60.00	58.00	2.00	60.00
Unclassified Positions	83.00	83.00	86.00	8.00	94.00	86.00	8.00	94.00
<b>Total Number of Positions</b>	<b>141.00</b>	<b>141.00</b>	<b>144.00</b>	<b>10.00</b>	<b>154.00</b>	<b>144.00</b>	<b>10.00</b>	<b>154.00</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 FUND: 010 AGENCY: 0020 ACCOUNTING UNIT: 00000020

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402391	Judgements - Recoveries	41,890	100,000	0	0	0	0	0	0
402455	Land Sales Full Disc	57,490	75,000	0	0	0	0	0	0
403138	Overweight Application Fee	0	0	0	0	0	0	0	0
405270	Filing - Registration Fees	35,410	22,000	0	0	0	0	0	0
406731	Write-Off Adjustments	0	0	0	0	0	0	0	0
407050	Tobacco Settlement	5,912,378	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		<b>6,047,168</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 FUND: 040 AGENCY: 0020 ACCOUNTING UNIT: 00000020

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
406803	Tobacco Settlement - Educ	40,000,000	35,000,000	35,000,000	0	35,000,000	35,000,000	0	35,000,000
<b>Total Unrestricted Revenues</b>		40,000,000	35,000,000	35,000,000	0	35,000,000	35,000,000	0	35,000,000

# STATE OF NEW HAMPSHIRE

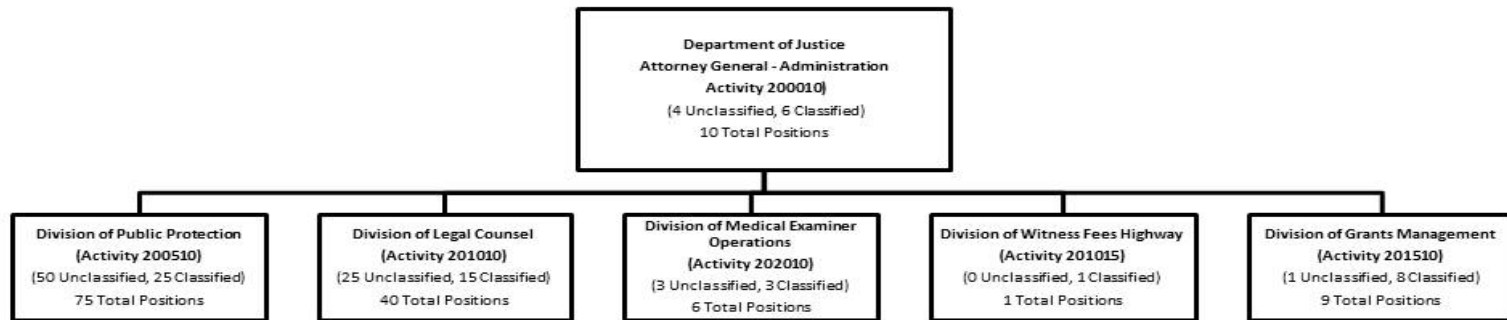
## 00020 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Justice

#### Department 20

FY2019 Total Authorized Positions: 141  
(83 Unclassified)  
(58 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Justice Department Activity 200010

FY2019 Total Authorized Positions: 10  
(4 Unclassified)  
(6 Classified)

**Attorney General - Administration**  
(Budgeted in Activity 200010)  
(4 Unclassified, 6 Classified)  
**10 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
ACTIVITY                    JUS200010 JUSTICE DEPARTMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	315,993	325,188	372,574	0	372,574	384,111	0	384,111
Personal Services-Unclassified	456,145	480,446	566,338	0	566,338	570,886	0	570,886
<b>Total Current Permanent Positions</b>	<b>772,138</b>	<b>805,634</b>	<b>938,912</b>	<b>0</b>	<b>938,912</b>	<b>954,997</b>	<b>0</b>	<b>954,997</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	73,590	7,629	0	7,629	7,629	0	7,629
Overtime	999	1,000	5,000	0	5,000	5,000	0	5,000
Personal Service-Temp/Appointe	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>999</b>	<b>74,590</b>	<b>12,629</b>	<b>0</b>	<b>12,629</b>	<b>12,629</b>	<b>0</b>	<b>12,629</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	321,239	413,199	428,704	0	428,704	446,713	0	446,713
<b>Total Personnel Services Benefits</b>	<b>321,239</b>	<b>413,199</b>	<b>428,704</b>	<b>0</b>	<b>428,704</b>	<b>446,713</b>	<b>0</b>	<b>446,713</b>
<b>Major Operating Expenses</b>								
Current Expenses	39,631	54,120	51,940	0	51,940	51,940	0	51,940
Rents-Leases Other Than State	1,368	1,500	5,875	0	5,875	5,875	0	5,875
Maint.Other Than Build.- Grnds	1,084	3,000	2,000	0	2,000	2,000	0	2,000
Organizational Dues	31,075	34,000	34,000	0	34,000	35,000	0	35,000
Equipment New/Replacement	10,812	2,990	8,000	0	8,000	5,500	0	5,500
Technology - Hardware	6,435	2,000	5,300	0	5,300	4,100	0	4,100
Technology - Software	1,838	800	3,400	0	3,400	2,200	0	2,200
Telecommunications	46,962	26,900	15,280	0	15,280	15,280	0	15,280
Books, Periodicals, Subscripti	103,100	105,900	107,200	0	107,200	107,200	0	107,200
Employee training	364	500	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	1,939	5,485	5,695	0	5,695	5,695	0	5,695
Out-Of State Travel	5,743	6,100	10,300	0	10,300	10,300	0	10,300
<b>Total Major Operating Expenses</b>	<b>250,351</b>	<b>243,295</b>	<b>249,990</b>	<b>0</b>	<b>249,990</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	150,944	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total Grants and Grants Administration</b>	<b>150,944</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Other Expenditures</b>								
Other Expenditures	1,248,103	821,026	656,772	900,000	1,556,772	657,336	900,000	1,557,336
<b>Total Other Expenditures</b>	<b>1,248,103</b>	<b>821,026</b>	<b>656,772</b>	<b>900,000</b>	<b>1,556,772</b>	<b>657,336</b>	<b>900,000</b>	<b>1,557,336</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020    JUSTICE DEPT  
ACTIVITY                    JUS200010    JUSTICE DEPARTMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	63,111	57,594	106,360	0	106,360	101,674	0	101,674
Intra-Agency Transfers	0	1	0	0	0	0	0	0
Transfer to Other State Agenci	3,799	3,996	4,113	0	4,113	4,556	0	4,556
<b>Total Transfer of Appropriations</b>	<b>66,910</b>	<b>61,591</b>	<b>110,473</b>	<b>0</b>	<b>110,473</b>	<b>106,230</b>	<b>0</b>	<b>106,230</b>
<b>Total Division JUS200010</b>	<b>2,810,684</b>	<b>2,569,335</b>	<b>2,547,480</b>	<b>900,000</b>	<b>3,447,480</b>	<b>2,573,995</b>	<b>900,000</b>	<b>3,473,995</b>
Other	124,348	291,615	207,112	0	207,112	210,760	0	210,760
General Fund	2,686,336	2,277,720	2,340,368	900,000	3,240,368	2,363,235	900,000	3,263,235
<b>Total</b>	<b>2,810,684</b>	<b>2,569,335</b>	<b>2,547,480</b>	<b>900,000</b>	<b>3,447,480</b>	<b>2,573,995</b>	<b>900,000</b>	<b>3,473,995</b>
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

FUND 010 AGENCY 020 ACCOUNTING UNIT 26010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	315,993	325,188	372,574	0	372,574	384,111	0	384,111
011 Personal Services-Unclassified	128,260	135,557	139,008	0	139,008	139,008	0	139,008
012 Personal Services-Unclassified	121,488	129,744	132,857	0	132,857	132,857	0	132,857
013 Personal Services-Unclassified	106,361	108,054	108,982	0	108,982	109,282	0	109,282
015 Personal Services-Unclassified	100,036	107,091	185,491	0	185,491	189,739	0	189,739
017 FT Employees Special Payments	0	73,590	7,629	0	7,629	7,629	0	7,629
018 Overtime	999	1,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	39,631	53,120	51,440	0	51,440	51,440	0	51,440
022 Rents-Leases Other Than State	1,368	1,500	5,875	0	5,875	5,875	0	5,875
024 Maint.Other Than Build.- Grnds	1,084	3,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	31,075	34,000	34,000	0	34,000	35,000	0	35,000
027 Transfers To Oit	63,111	57,594	106,360	0	106,360	101,674	0	101,674
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	10,812	2,990	8,000	0	8,000	5,500	0	5,500
037 Technology - Hardware	6,435	2,000	5,300	0	5,300	4,100	0	4,100
038 Technology - Software	1,838	800	3,400	0	3,400	2,200	0	2,200
039 Telecommunications	46,962	26,900	15,280	0	15,280	15,280	0	15,280
040 Indirect Costs	105,855	165,026	18,772	0	18,772	19,336	0	19,336
049 Transfer to Other State Agenci	3,799	3,996	4,113	0	4,113	4,556	0	4,556
057 Books, Periodicals, Subscripti	103,100	105,900	107,200	0	107,200	107,200	0	107,200
060 Benefits	321,239	413,199	428,704	0	428,704	446,713	0	446,713
066 Employee training	364	500	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	1,939	4,210	4,870	0	4,870	4,870	0	4,870
073 Grants-Non Federal	150,944	150,000	150,000	0	150,000	150,000	0	150,000
080 Out-Of State Travel	5,743	6,100	10,300	0	10,300	10,300	0	10,300
211 Catastrophic Casualty Insurance	0	0	3,000	0	3,000	3,000	0	3,000
232 Witness Fees	168,982	300,000	280,000	0	280,000	280,000	0	280,000
233 Litigation	972,769	350,000	350,000	900,000	1,250,000	350,000	900,000	1,250,000
<b>Expenditure Total</b>	<b>2,810,187</b>	<b>2,561,060</b>	<b>2,541,155</b>	<b>900,000</b>	<b>3,441,155</b>	<b>2,567,670</b>	<b>900,000</b>	<b>3,467,670</b>
<b>Estimated Source of Funds</b>								
General Fund	2,685,839	2,269,445	2,334,043	900,000	3,234,043	2,356,910	900,000	3,256,910
Other Funds								



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND**   010    **AGENCY**   020    **ACCOUNTING UNIT**   26010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009    Agency Income	124,348	126,589	207,112	0	207,112	210,760	0	210,760
00C    Agency Indirect Cost Recoveries	0	165,026	0	0	0	0	0	0
<b>Total</b>	2,810,187	2,561,060	2,541,155	900,000	3,441,155	2,567,670	900,000	3,467,670
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	10.00	10.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                      020 JUSTICE DEPT  
 ACTIVITY                    JUS200010 JUSTICE DEPARTMENT  
 ORGANIZATION            8141WKC WORKERS COMPENSATION

FUND   010   AGENCY   020   ACCOUNTING UNIT   81410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	497	6,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	497	6,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
General Fund	497	6,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	497	6,000	5,000	0	5,000	5,000	0	5,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                      020 JUSTICE DEPT  
 ACTIVITY                    JUS200010 JUSTICE DEPARTMENT  
 ORGANIZATION            1134ETH ETHICS COMMITTEE

FUND   010   AGENCY   020   ACCOUNTING UNIT   11340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	1,000	500	0	500	500	0	500
070    In-State Travel Reimbursement	0	1,275	825	0	825	825	0	825
<b>Expenditure Total</b>	<b>0</b>	<b>2,275</b>	<b>1,325</b>	<b>0</b>	<b>1,325</b>	<b>1,325</b>	<b>0</b>	<b>1,325</b>
<b>Estimated Source of Funds</b>								
General Fund	0	2,275	1,325	0	1,325	1,325	0	1,325
<b>Total</b>	<b>0</b>	<b>2,275</b>	<b>1,325</b>	<b>0</b>	<b>1,325</b>	<b>1,325</b>	<b>0</b>	<b>1,325</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

**Department of Justice (DOJ)**

*DOJ - The mission of the department is to serve the people of New Hampshire with diligence, independence and integrity by performing the constitutional, statutory and common law duties of the Attorney General as the State's chief law enforcement officer and chief legal officer, to seek to do justice in all prosecutions, to provide the State with legal representation and counsel of the highest quality, to protect the State's environment and the rights of its consumers, and to provide supervision and leadership of New Hampshire law enforcement.*

**RSA Chapter 21:M; RSA 7:6 – 6-c; RSA 7:6-e; RSA 7:8 - 11, RSA 7:15-a; RSA 7:19-7:32-1; RSA 7:42-46; RSA Chapter 124; RSA Chapters 125-C-D,I,J,L-O,R; RSA Chapter 99-D; RSA Chapters 146-A,C-D; RSA 147-A, B; RSA 151:31; RSA 162-H:9; RSA 167:58-61; RSA 311:7-B; RSA 318-B:2, 17(b)(d); RSA 327:30; RSA 339:79; RSA Chapters 356-A & B; RSA Chapters 358-A - J, N - P, Q, S; RSA 359-B:21; RSA 359-C:20-21; RSA 359-D:10; RSA 359-E:11; RSA 361-B; RSA 383:11-b; RSA 407-D; RSA 481-12; RSA 482-A:14 – 14-b, 23; RSA 483-B:18; RSA 485:14, 15, 22-a; RSA 485-C:19; RSA 485-E:7; RSA 487:7; RSA 516:34; RSA Chapter 540-A; RSA Chapter 570-A; RSA 592-A:12; RSA 606:10;**

**Justice Department (AG)**

**AG- Activity Mission Statement:** *To ensure that the Department of Justice continues with its constitutional, statutory, and common law duties and that it discharges those duties in a manner that is effective, efficient and responsive.*

**RSA Chapter 7, RSA Chapter 21-M**

**Justice Department Highway**

**Justice Department Highway- Mission Statement:** *To assure that witnesses in criminal cases are paid their statutory fees and expenses in a timely and efficient manner.*

**RSA 592-A:12**

**Division of Public Protection**

**Division of Public Protection- Mission Statement:** *To protect the residents of New Hampshire through the enforcement of the environmental protection, consumer protection, and criminal laws.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

**RSA 21-M: 3b, 2, 6, 8, 8-a, 8-b, 8-m, 9-10; RSA 7:6-b; RSA 7:15-a; RSA 125-C-D,I,J,L-O,R; RSA 146-A,C-D,F-G; RSA 147-A-D, F; RSA 149-J-K, M-N; RSA 151:31; 162-H-9; RSA 167:58-61; RSA 311:7-B; RSA 318-B:2, 17(b)(d); RSA 327:30; RSA 339:79; RSA 356-A&B; RSA 358-A-J, N-P, Q, S; RSA Chapter 359-B; RSA Chapter 359-D; RSA Chapter 359-E; RSA 361-B; RSA 383:11-b; RSA 407-D; RSA 481:12; RSA 482-A;14 RSA 483-B:18 ; RSA 485:14, 15, 22-a; RSA 485-E:7; RSA 487:7; RSA Chapter 540-A; RSA Chapter 570-A; RSA 606:10**

***Division of Legal Counsel***

***Division of Legal Counsel- Mission Statement: To provide the State's agencies and employees with legal counsel and representation of the highest quality, enforce election laws, and protect the public's interest in the organizations and assets committed to charitable purposes in New Hampshire through effective registration, education and enforcement.***

**RSA 21-M:7, 11, 12; RSA 7:6-e; RSA 7:8-b, RSA 7:19-7:32-1; RSA 99-D**

***Grants Management***

***Grants Management- Mission Statement: To enable innovative criminal justice projects and to support the delivery of services for victims of crime through prudent and fiscally sound administration of federal and state grant initiatives.***

**RSA 21-M:8-d, f-l; RSA 7:42-46; RSA Chapter 124; JUS 600-606; 42 US Code 10610, 10602; 2 CFR Part 200**

***Medical Examiner Operations***

***Medical Examiner Operations- Mission Statement: To promote the health and safety of the citizens of New Hampshire by accurately determining the cause and manner of deaths falling under the jurisdiction of the Office of Chief Medical Examiner through compassionate, objective and comprehensive death investigations.***

**RSA 611-B**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

**STATUTORY BASIS:**

RSA Chapter 21-M: Department of Justice; RSA Chapter 7-Attorneys General, Director of Charitable Trusts and County Attorneys; RSA 21-G:33-Executive Branch Ethics Committee, Administration and Staff.

**DESCRIPTION:**

**AG Mission: To ensure that the Department of Justice is operated efficiently, is responsive to constituents and complies with its constitutional, statutory and common law duties.**

Ethics Committee (Accounting Unit 11340000): Issues guidelines, interpretive rulings, and advisory opinions relative to standards for ethical conduct in the executive branch and resolves, through procedures established under RSA 21-G:32, issues, questions, or complaints involving executive branch officials.

Attorney General (Accounting Unit 26010000): Provides administrative oversight of all divisions, bureaus and units within the Department of Justice.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	7	Continue to effectively manage fiscal administration.	% oversight and control over all Department	To maintain a high level of professional service to the	90%	100%	95%	98%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	4	Enhance workforce retention and reduce attorney and support staff turnover.	contracts and certain other agreements for services.  % attorney and staff turnover.	public in a fiscally responsible manner. To retain attorney and staff in order to increase the Department's return on investment. To keep the public informed of ongoing issues as permissible by law and ethical considerations.	18% combined attorney and staff turnover from June 2017 to present. %	3.5% attorney and staff turnover	8% attorney and staff turnover.	5% attorney and staff turnover.
3	4	Communicate with greater regularity to enhance transparency to the public.	Respond to all press inquiries within 2 hours of request.		24 hour response.	2 hour response.	5 hour response.	3 hour response.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ATTORNEY GENERAL 26010000	2,561,060	90% G 10% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26010000</b>
Class 010-Person Services Perm Classi.	47,386	90% G 10% O	Reallocated position from 26100000 to AU 26010000.
Class 015-Personal Services Unclassified	78,400	90% G 10% O	Request to convert a classified position into an unclassified position-Press Information Officer. Please note that this position is also currently budgeted in class 010. If the conversion is approved, class 010 and associated class 060 expenditures will be reduced.
Class 017-FT Employee Special Payments	(65,961)	90% G 10% O	Dividing 017 payments throughout AUs with attorney positions to reflect each AU funding mix.
Class 027-Transfers to Oit	48,766	90% G 10% O	Increased payments to DoIT.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

Class 040-Indirect Costs	(146,254)	100% O	Indirect costs are now budgeted in each accounting unit to reduce double accounting.
Class 232-Witness Fees	(20,000)	100% G	In line with historical payments.
NET CHANGE-FY 20-Acct Unit: 26010000	(57,663)	90% G 10% O	
Class 010-Person Services Perm Classi.	58,923	90% G 10% O	Reallocated position from 26100000 to AU 26010000.
Class 015-Personal Services Unclassified	82,648	90% G 10% O	Request to convert a classified position into an unclassified position-Press Information Officer. Please note that this position is also currently budgeted in class 010. If the conversion is approved, class 010 and associated class 060 expenditures will be reduced.
Class 017-FT Employee Special Payments	(65,961)	90% G 10% O	Dividing 017 payments throughout AUs with attorney positions to reflect each AU funding mix.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

Class 027-Transfers to Oit	44,080	90% G 10% O	Increased payments to DoIT.
Class 040-Indirect Costs	(145,690)	100% O	Indirect costs are now budgeted in each accounting unit to reduce double accounting.
Class 232-Witness Fees	(20,000)	100% G	In line with historical payments.
NET CHANGE-FY 21-Acct Unit: 26010000	(46,000)	90% G 10% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
12	900,000	100% G	<p><b>Attorney General (Accounting Unit: 26010000):</b> Litigation is an unknown and, as a result, has historically been reduced to approximately \$350,000 due to the ability for the Department to request additional funds by utilizing RSA 7:12. Actual average litigation costs, however, are estimated to be \$1.25 million per Fiscal Year.</p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JUS200010	JUSTICE DEPARTMENT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
26010000	\$ 18,772.00	\$ 19,336.00

**CALCULATIONS:**

AU 2601: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Justice Department Highway Activity 201015

FY2019 Total Authorized Positions: 1  
(0 Unclassified)  
(1 Classified)

**Witness Fees Highway Fund**  
(Budgeted in Activity 201015)  
(0 Unclassified, 1 Classified)  
**1 Total Position**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00020 JUSTICE DEPT  
ACTIVITY            JDH201015 JUSTICE DEPARTMENT HIGHWAY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	50,284	44,866	38,144	0	38,144	39,643	0	39,643
<b>Total Current Permanent Positions</b>	50,284	44,866	38,144	0	38,144	39,643	0	39,643
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	27,870	31,948	16,947	0	16,947	17,783	0	17,783
<b>Total Personnel Services Benefits</b>	27,870	31,948	16,947	0	16,947	17,783	0	17,783
<b>Major Operating Expenses</b>								
Current Expenses	0	0	100	0	100	100	0	100
Telecommunications	0	0	363	0	363	363	0	363
<b>Total Major Operating Expenses</b>	0	0	463	0	463	463	0	463
<b>Other Expenditures</b>								
Other Expenditures	109,859	256,517	256,079	0	256,079	256,289	0	256,289
<b>Total Other Expenditures</b>	109,859	256,517	256,079	0	256,079	256,289	0	256,289
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,888	4,210	3,939	0	3,939	3,766	0	3,766
<b>Total Transfer of Appropriations</b>	2,888	4,210	3,939	0	3,939	3,766	0	3,766
<b>Total Division JDH201015</b>	190,901	337,541	315,572	0	315,572	317,944	0	317,944
Highway Fund	190,901	337,541	315,572	0	315,572	317,944	0	317,944
<b>Total</b>	190,901	337,541	315,572	0	315,572	317,944	0	317,944
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020   JUSTICE DEPT  
**AGENCY**                        020   JUSTICE DEPT  
**ACTIVITY**                    JDH201015   JUSTICE DEPARTMENT HIGHWAY  
**ORGANIZATION**            9087WFH   WITNESS FEES HIGHWAY FUND

**FUND**   015   **AGENCY**   020   **ACCOUNTING UNIT**   90870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	50,284	44,866	38,144	0	38,144	39,643	0	39,643
020 Current Expenses	0	0	100	0	100	100	0	100
027 Transfers To Oit	2,888	4,210	3,939	0	3,939	3,766	0	3,766
039 Telecommunications	0	0	363	0	363	363	0	363
040 Indirect Costs	1,438	6,517	3,085	0	3,085	3,177	0	3,177
042 Additional Fringe Benefits	0	0	2,994	0	2,994	3,112	0	3,112
060 Benefits	27,870	31,948	16,947	0	16,947	17,783	0	17,783
232 Witness Fees	108,421	250,000	250,000	0	250,000	250,000	0	250,000
<b>Expenditure Total</b>	<b>190,901</b>	<b>337,541</b>	<b>315,572</b>	<b>0</b>	<b>315,572</b>	<b>317,944</b>	<b>0</b>	<b>317,944</b>
<b>Estimated Source of Funds</b>								
Highway Fund	190,901	337,541	315,572	0	315,572	317,944	0	317,944
<b>Total</b>	<b>190,901</b>	<b>337,541</b>	<b>315,572</b>	<b>0</b>	<b>315,572</b>	<b>317,944</b>	<b>0</b>	<b>317,944</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JDH201015	JUSTICE DEPARTMENT HIGHWAY

**STATUTORY BASIS:**

RSA 516:1,5-16-Witnesses; RSA 592-A:12-Jurisdiction and Procedure Generally.

**DESCRIPTION:**

**Justice Department Highway Mission: To assure that witnesses in criminal cases are paid their statutory fees and expenses in a timely and efficient manner.**

Witness Fee Unit (Accounting Unit 9087) reimburses approximately 14,300 witnesses statewide for all court levels per fiscal year.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	2	To pay witnesses as required within 30 days of receipt from the courts.	Avg. # receipts per day with help from other DOJ Business areas.	Payment within 30 days of receipt.	95%	100%	98%	98%
2	1	Work with FDM and DoIT to enhance payment process through NHFirst.	Dual account expenditures in one step.	% time saved.	0%	100%	0%	0%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JDH201015	JUSTICE DEPARTMENT HIGHWAY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3	2	Streamline process for minimal manual consolidation before upload.	Program will recognize duplicates.	% time saved.	100% manual consolidation.	100% electronic consolidation.	0%	0%
4	2	IT support for database documentation and maintenance processes.	DoIT documentation.	Maintained witness system.	50%	100%	50%	50%

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	JDH201015	JUSTICE DEPARTMENT HIGHWAY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
90870000	\$ 3,085.00	\$ 3,177.00

**CALCULATIONS:**

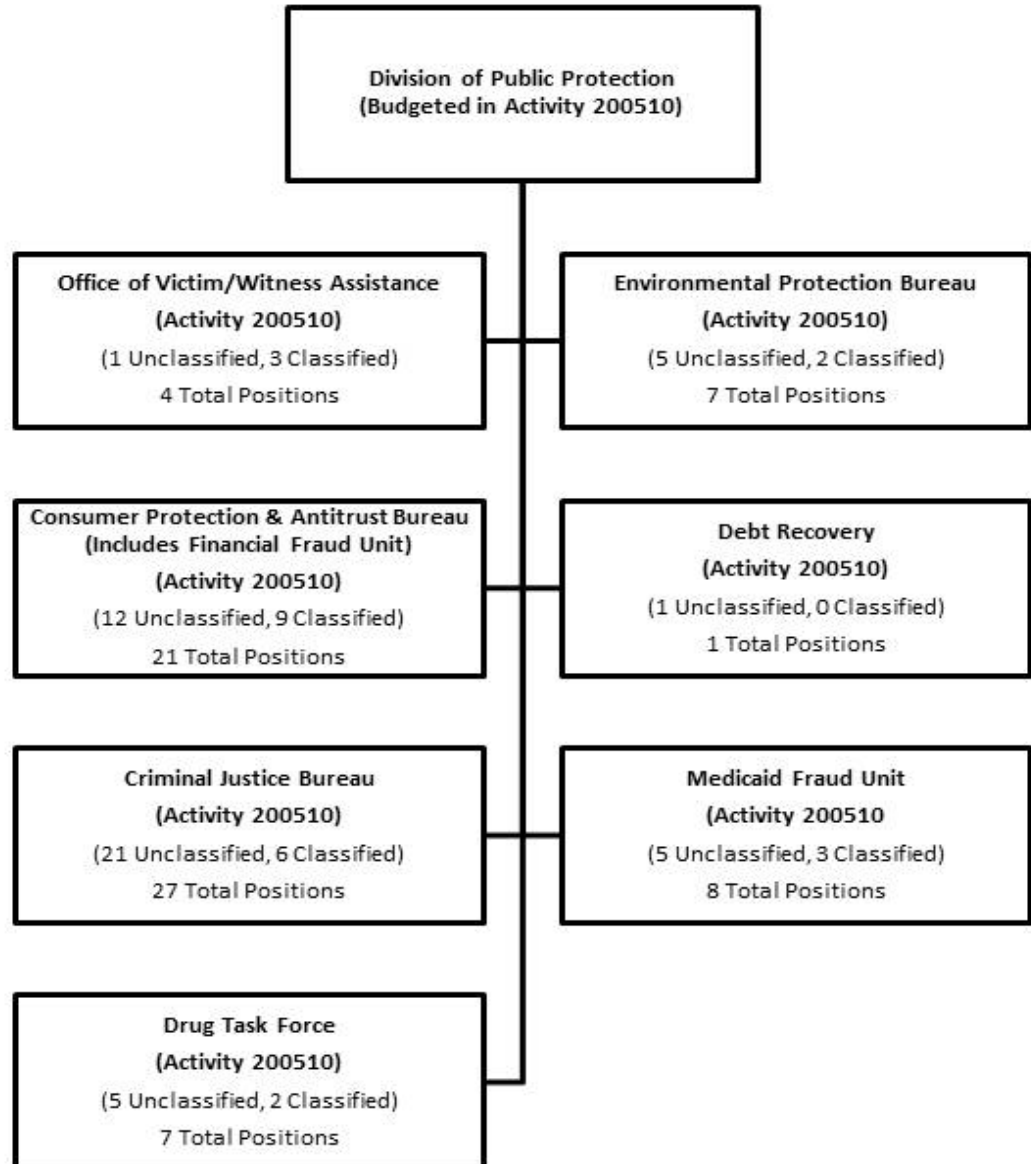
AU 9087: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Public Protection Activity 200510

FY2019 Total Authorized Positions: 81  
(50 Unclassified)  
(25 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,182,392	1,259,751	1,340,146	39,702	1,379,848	1,362,611	41,258	1,403,869
Personal Services-Unclassified	3,749,156	4,017,105	4,018,817	347,807	4,366,624	4,034,451	360,420	4,394,871
<b>Total Current Permanent Positions</b>	<b>4,931,548</b>	<b>5,276,856</b>	<b>5,358,963</b>	<b>387,509</b>	<b>5,746,472</b>	<b>5,397,062</b>	<b>401,678</b>	<b>5,798,740</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	41,849	240,024	1,420	241,444	240,022	0	240,022
Overtime	38,602	49,502	66,500	0	66,500	66,500	0	66,500
Holiday Pay	0	0	3,200	0	3,200	3,200	0	3,200
Personal Service-Temp/Appointe	107,254	166,464	318,531	0	318,531	318,531	0	318,531
Temp Full Time	295,091	320,591	337,433	0	337,433	347,920	0	347,920
<b>Total Other Personnel Costs</b>	<b>440,947</b>	<b>578,406</b>	<b>965,688</b>	<b>1,420</b>	<b>967,108</b>	<b>976,173</b>	<b>0</b>	<b>976,173</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,238,977	2,693,213	2,639,368	189,214	2,828,582	2,737,277	198,476	2,935,753
<b>Total Personnel Services Benefits</b>	<b>2,238,977</b>	<b>2,693,213</b>	<b>2,639,368</b>	<b>189,214</b>	<b>2,828,582</b>	<b>2,737,277</b>	<b>198,476</b>	<b>2,935,753</b>
<b>Major Operating Expenses</b>								
Current Expenses	64,266	76,070	84,845	1,000	85,845	84,845	1,000	85,845
Rents-Leases Other Than State	12,482	15,260	79,292	0	79,292	79,292	0	79,292
Organizational Dues	6,200	6,200	6,500	0	6,500	6,500	0	6,500
Equipment New/Replacement	38,118	60,955	114,650	37,000	151,650	104,150	0	104,150
Technology - Hardware	8,245	8,400	12,100	6,000	18,100	12,100	0	12,100
Technology - Software	2,370	4,000	5,800	6,000	11,800	5,800	0	5,800
Telecommunications	86,188	95,150	85,380	6,500	91,880	85,380	6,500	91,880
Consultants	24,695	30,000	33,000	0	33,000	33,000	0	33,000
Contractual Maint.-Build-Grnds	0	0	10,000	0	10,000	10,000	0	10,000
Books, Periodicals, Subscripti	440	1,700	1,000	0	1,000	1,000	0	1,000
Employee training	2,720	9,650	14,500	0	14,500	14,500	0	14,500
In-State Travel Reimbursement	98,064	170,120	150,775	1,900	152,675	150,775	1,900	152,675
Out-Of State Travel	31,651	54,300	61,500	2,000	63,500	61,500	2,000	63,500
<b>Total Major Operating Expenses</b>	<b>375,439</b>	<b>531,805</b>	<b>659,342</b>	<b>60,400</b>	<b>719,742</b>	<b>648,842</b>	<b>11,400</b>	<b>660,242</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	1	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
ACTIVITY                    PUB200510 DIV OF PUBLIC PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	429,736	606,000	614,000	1,000,000	1,614,000	614,000	1,000,000	1,614,000
<b>Total Contracted Expenditures</b>	429,736	606,000	614,000	1,000,000	1,614,000	614,000	1,000,000	1,614,000
<b>Other Expenditures</b>								
Other Expenditures	1,037,622	380,979	432,659	0	432,659	437,267	0	437,267
<b>Total Other Expenditures</b>	1,037,622	380,979	432,659	0	432,659	437,267	0	437,267
<b>Transfer of Appropriations</b>								
Transfers To Oit	271,501	333,891	358,467	0	358,467	342,682	0	342,682
Transfers To General Services	61,041	58,563	72,057	0	72,057	74,361	0	74,361
Intra-Agency Transfers	0	15	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	332,542	392,469	430,524	0	430,524	417,043	0	417,043
<b>Total Division PUB200510</b>	9,786,811	10,459,729	11,100,544	1,638,543	12,739,087	11,227,664	1,611,554	12,839,218
Federal Fund	1,811,634	1,927,145	2,241,130	0	2,241,130	2,259,669	0	2,259,669
Other	4,287,801	4,347,319	4,593,756	86,510	4,680,266	4,655,980	90,017	4,745,997
General Fund	3,687,376	4,185,265	4,265,658	1,552,033	5,817,691	4,312,015	1,521,537	5,833,552
<b>Total</b>	9,786,811	10,459,729	11,100,544	1,638,543	12,739,087	11,227,664	1,611,554	12,839,218
Permanent Classified	25.00	25.00	25.00	1.00	26.00	25.00	1.00	26.00
Unclassified Positions	50.00	50.00	50.00	5.00	55.00	50.00	5.00	55.00
<b>Total Number of Positions</b>	75.00	75.00	75.00	6.00	81.00	75.00	6.00	81.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION** 2610CRJ CRIMINAL JUSTICE

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	243,948	272,661	236,781	39,702	276,483	240,364	41,258	281,622
013 Personal Services-Unclassified	1,349,366	1,483,036	1,414,337	290,174	1,704,511	1,417,636	299,174	1,716,810
014 Personal Services-Unclassified	289,811	242,611	285,760	57,633	343,393	293,432	61,246	354,678
017 FT Employees Special Payments	0	0	120,303	1,420	121,723	120,303	0	120,303
018 Overtime	924	1,001	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	22,939	26,600	25,325	1,000	26,325	25,325	1,000	26,325
022 Rents-Leases Other Than State	4,315	5,400	15,730	0	15,730	15,730	0	15,730
027 Transfers To Oit	114,741	113,657	118,176	0	118,176	112,972	0	112,972
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	26,340	47,990	27,000	37,000	64,000	27,000	0	27,000
037 Technology - Hardware	3,999	2,000	2,000	6,000	8,000	2,000	0	2,000
038 Technology - Software	770	800	1,200	6,000	7,200	1,200	0	1,200
039 Telecommunications	29,011	32,000	25,980	6,500	32,480	25,980	6,500	32,480
042 Additional Fringe Benefits	2,200	4,410	2,500	0	2,500	2,500	0	2,500
050 Personal Service-Temp/Appointe	0	0	76,531	0	76,531	76,531	0	76,531
059 Temp Full Time	60,604	66,597	74,174	0	74,174	74,174	0	74,174
060 Benefits	786,984	929,973	913,267	189,214	1,102,481	946,967	198,476	1,145,443
066 Employee training	1,320	1,500	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	25,862	39,000	32,500	1,900	34,400	32,500	1,900	34,400
080 Out-Of State Travel	1,972	2,000	3,250	2,000	5,250	3,250	2,000	5,250
211 Catastrophic Casualty Insurance	0	0	1,200	0	1,200	1,200	0	1,200
<b>Expenditure Total</b>	<b>2,965,106</b>	<b>3,271,237</b>	<b>3,380,014</b>	<b>638,543</b>	<b>4,018,557</b>	<b>3,423,064</b>	<b>611,554</b>	<b>4,034,618</b>
<b>Estimated Source of Funds</b>								
Federal Fund	105,612	83,478	0	0	0	0	0	0
General Fund	2,582,090	2,852,768	2,888,324	552,033	3,440,357	2,925,080	521,537	3,446,617
Other Funds								
009 Agency Income	277,404	334,991	491,690	86,510	578,200	497,984	90,017	588,001
<b>Total</b>	<b>2,965,106</b>	<b>3,271,237</b>	<b>3,380,014</b>	<b>638,543</b>	<b>4,018,557</b>	<b>3,423,064</b>	<b>611,554</b>	<b>4,034,618</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	5.00	1.00	6.00	5.00	1.00	6.00
Unclassified Positions	21.00	21.00	21.00	5.00	26.00	21.00	5.00	26.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                      020 JUSTICE DEPT  
 ACTIVITY                    PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION            2610CRJ CRIMINAL JUSTICE

FUND   010   AGENCY   020   ACCOUNTING UNIT   26100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	27.00	27.00	26.00	6.00	32.00	26.00	6.00	32.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION** 2611CNP CONSUMER PROTECTION

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	259,319	293,341	293,886	0	293,886	301,413	0	301,413
013 Personal Services-Unclassified	522,055	530,729	540,493	0	540,493	541,094	0	541,094
014 Personal Services-Unclassified	142,195	154,068	153,454	0	153,454	153,756	0	153,756
017 FT Employees Special Payments	0	14,620	42,929	0	42,929	42,928	0	42,928
018 Overtime	505	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	13,301	14,250	14,000	0	14,000	14,000	0	14,000
022 Rents-Leases Other Than State	2,659	4,000	10,000	0	10,000	10,000	0	10,000
027 Transfers To Oit	44,154	64,482	70,906	0	70,906	67,783	0	67,783
028 Transfers To General Services	13,855	18,594	16,551	0	16,551	17,578	0	17,578
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	1,860	1,860	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	1,600	1,600	1,600	0	1,600	1,600	0	1,600
038 Technology - Software	800	800	1,600	0	1,600	1,600	0	1,600
039 Telecommunications	17,912	17,000	14,354	0	14,354	14,354	0	14,354
040 Indirect Costs	29,535	35,544	27,399	0	27,399	28,221	0	28,221
042 Additional Fringe Benefits	55,225	84,548	78,969	0	78,969	79,607	0	79,607
046 Consultants	3,000	0	3,000	0	3,000	3,000	0	3,000
050 Personal Service-Temp/Appointe	27,342	81,856	120,000	0	120,000	120,000	0	120,000
059 Temp Full Time	66,589	65,995	69,757	0	69,757	72,202	0	72,202
060 Benefits	433,014	506,906	509,354	0	509,354	528,890	0	528,890
066 Employee training	0	3,000	3,000	0	3,000	3,000	0	3,000
068 Remuneration	832,265	1	2	0	2	2	0	2
070 In-State Travel Reimbursement	6,033	10,250	9,600	0	9,600	9,600	0	9,600
080 Out-Of State Travel	1,283	3,650	3,750	0	3,750	3,750	0	3,750
102 Contracts for program services	3,000	6,000	6,000	0	6,000	6,000	0	6,000
211 Catastrophic Casualty Insurance	0	0	600	0	600	600	0	600
<b>Expenditure Total</b>	<b>2,477,501</b>	<b>1,914,095</b>	<b>1,994,204</b>	<b>0</b>	<b>1,994,204</b>	<b>2,023,978</b>	<b>0</b>	<b>2,023,978</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	207,162	0	0	0	0	0	0	0
009 Agency Income	2,270,339	1,914,095	1,994,204	0	1,994,204	2,023,978	0	2,023,978
<b>Total</b>	<b>2,477,501</b>	<b>1,914,095</b>	<b>1,994,204</b>	<b>0</b>	<b>1,994,204</b>	<b>2,023,978</b>	<b>0</b>	<b>2,023,978</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020   JUSTICE DEPT  
 AGENCY                      020   JUSTICE DEPT  
 ACTIVITY                    PUB200510   DIV OF PUBLIC PROTECTION  
 ORGANIZATION            2611CNP   CONSUMER PROTECTION

FUND   010   AGENCY   020   ACCOUNTING UNIT   26110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
Unclassified Positions	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020 JUSTICE DEPT  
**AGENCY**                        020 JUSTICE DEPT  
**ACTIVITY**                    PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION**              3310MSF FINANCIAL FRAUD UNIT

**FUND 010 AGENCY 020 ACCOUNTING UNIT 33100000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	133,219	122,090	141,704	0	141,704	143,917	0	143,917
013 Personal Services-Unclassified	53,588	79,000	71,000	0	71,000	71,000	0	71,000
014 Personal Services-Unclassified	74,185	78,297	80,186	0	80,186	80,186	0	80,186
017 FT Employees Special Payments	0	1,975	4,970	0	4,970	4,970	0	4,970
018 Overtime	0	1,500	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	732	4,300	1,100	0	1,100	1,100	0	1,100
027 Transfers To Oit	14,436	21,048	19,696	0	19,696	18,829	0	18,829
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	755	1,495	1,200	0	1,200	1,200	0	1,200
037 Technology - Hardware	500	1,600	1,600	0	1,600	1,600	0	1,600
038 Technology - Software	800	800	800	0	800	800	0	800
039 Telecommunications	1,480	2,800	2,814	0	2,814	2,814	0	2,814
040 Indirect Costs	5,207	12,301	7,706	0	7,706	7,937	0	7,937
042 Additional Fringe Benefits	0	0	22,992	0	22,992	23,166	0	23,166
050 Personal Service-Temp/Appointe	28,030	26,038	30,000	0	30,000	30,000	0	30,000
060 Benefits	106,436	125,912	128,450	0	128,450	132,757	0	132,757
070 In-State Travel Reimbursement	1,860	3,950	3,400	0	3,400	3,400	0	3,400
073 Grants-Non Federal	0	1	0	0	0	0	0	0
080 Out-Of State Travel	0	4,650	3,150	0	3,150	3,150	0	3,150
211 Catastophic Casualty Insurance	0	0	300	0	300	300	0	300
233 Litigation	637	55,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>421,865</b>	<b>542,758</b>	<b>527,068</b>	<b>0</b>	<b>527,068</b>	<b>533,126</b>	<b>0</b>	<b>533,126</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	205,442	99,878	527,068	0	527,068	533,126	0	533,126
009 Agency Income	216,423	442,880	0	0	0	0	0	0
<b>Total</b>	<b>421,865</b>	<b>542,758</b>	<b>527,068</b>	<b>0</b>	<b>527,068</b>	<b>533,126</b>	<b>0</b>	<b>533,126</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                        020 JUSTICE DEPT  
 ACTIVITY                    PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION              3310MSF FINANCIAL FRAUD UNIT

FUND   010   AGENCY   020   ACCOUNTING UNIT   33100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00020 JUSTICE DEPT  
AGENCY 020 JUSTICE DEPT  
ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION  
ORGANIZATION 2612ANT ANTITRUST

FUND 010 AGENCY 020 ACCOUNTING UNIT 26120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	32,388	36,464	36,018	0	36,018	36,543	0	36,543
013 Personal Services-Unclassified	84,277	84,408	85,658	0	85,658	85,658	0	85,658
017 FT Employees Special Payments	0	2,063	5,996	0	5,996	5,996	0	5,996
018 Overtime	0	0	500	0	500	500	0	500
020 Current Expenses	15	250	250	0	250	250	0	250
022 Rents-Leases Other Than State	0	0	800	0	800	800	0	800
027 Transfers To Oit	5,774	8,419	7,878	0	7,878	7,531	0	7,531
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	1,130	1,130	1,200	0	1,200	1,200	0	1,200
039 Telecommunications	0	0	726	0	726	726	0	726
040 Indirect Costs	3,014	3,989	3,425	0	3,425	3,528	0	3,528
042 Additional Fringe Benefits	0	0	9,552	0	9,552	9,593	0	9,593
060 Benefits	57,450	70,928	65,066	0	65,066	67,446	0	67,446
070 In-State Travel Reimbursement	0	0	250	0	250	250	0	250
080 Out-Of State Travel	0	0	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>184,048</b>	<b>207,652</b>	<b>218,319</b>	<b>0</b>	<b>218,319</b>	<b>221,021</b>	<b>0</b>	<b>221,021</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	0	21,250	0	0	0	0	0	0
009 Agency Income	184,048	186,402	218,319	0	218,319	221,021	0	221,021
<b>Total</b>	<b>184,048</b>	<b>207,652</b>	<b>218,319</b>	<b>0</b>	<b>218,319</b>	<b>221,021</b>	<b>0</b>	<b>221,021</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION 2613ENV ENVIRONMENTAL

FUND 010 AGENCY 020 ACCOUNTING UNIT 26130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	106,169	112,138	114,411	0	114,411	114,412	0	114,412
013 Personal Services-Unclassified	378,666	433,265	391,615	0	391,615	391,615	0	391,615
017 FT Employees Special Payments	0	10,618	27,539	0	27,539	27,538	0	27,538
018 Overtime	0	1,501	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	2,616	3,920	3,820	0	3,820	3,820	0	3,820
022 Rents-Leases Other Than State	1,550	1,500	4,500	0	4,500	4,500	0	4,500
027 Transfers To Oit	20,211	29,466	35,453	0	35,453	33,892	0	33,892
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	1,931	2,500	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	0	1,200	0	1,200	1,200	0	1,200
038 Technology - Software	0	0	1,200	0	1,200	1,200	0	1,200
039 Telecommunications	4,384	4,600	3,865	0	3,865	3,865	0	3,865
040 Indirect Costs	8,100	9,585	11,990	0	11,990	12,347	0	12,347
042 Additional Fringe Benefits	0	0	21,852	0	21,852	21,852	0	21,852
046 Consultants	21,695	30,000	30,000	0	30,000	30,000	0	30,000
060 Benefits	249,592	311,320	277,185	0	277,185	287,036	0	287,036
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	1,648	4,700	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	449	1,800	1,800	0	1,800	1,800	0	1,800
<b>Expenditure Total</b>	<b>797,011</b>	<b>957,914</b>	<b>933,930</b>	<b>0</b>	<b>933,930</b>	<b>942,577</b>	<b>0</b>	<b>942,577</b>
<b>Estimated Source of Funds</b>								
General Fund	284,781	437,319	405,039	0	405,039	408,769	0	408,769
Other Funds								
009 Agency Income	512,230	520,595	528,891	0	528,891	533,808	0	533,808
<b>Total</b>	<b>797,011</b>	<b>957,914</b>	<b>933,930</b>	<b>0</b>	<b>933,930</b>	<b>942,577</b>	<b>0</b>	<b>942,577</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020 JUSTICE DEPT  
**AGENCY**                        020 JUSTICE DEPT  
**ACTIVITY**                    PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION**              2615MED MEDICAID FRAUD

**FUND 010 AGENCY 020 ACCOUNTING UNIT 26150000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	158,409	172,759	180,403	0	180,403	184,444	0	184,444
013 Personal Services-Unclassified	188,282	210,744	238,799	0	238,799	238,799	0	238,799
014 Personal Services-Unclassified	134,991	155,704	152,854	0	152,854	156,614	0	156,614
017 FT Employees Special Payments	0	5,139	16,926	0	16,926	16,926	0	16,926
018 Overtime	0	500	500	0	500	500	0	500
020 Current Expenses	3,379	3,650	4,100	0	4,100	4,100	0	4,100
022 Rents-Leases Other Than State	1,081	1,200	4,280	0	4,280	4,280	0	4,280
026 Organizational Dues	6,200	6,200	6,500	0	6,500	6,500	0	6,500
027 Transfers To Oit	23,099	33,676	31,514	0	31,514	30,126	0	30,126
028 Transfers To General Services	7,374	6,837	8,809	0	8,809	9,356	0	9,356
030 Equipment New/Replacement	1,323	1,860	12,000	0	12,000	1,500	0	1,500
037 Technology - Hardware	546	1,600	1,600	0	1,600	1,600	0	1,600
038 Technology - Software	0	800	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	5,239	6,200	4,902	0	4,902	4,902	0	4,902
040 Indirect Costs	4,871	16,383	13,699	0	13,699	14,110	0	14,110
041 Audit Fund Set Aside	0	705	950	0	950	950	0	950
042 Additional Fringe Benefits	15,213	29,500	33,680	0	33,680	34,139	0	34,139
057 Books, Periodicals, Subscripti	440	1,700	1,000	0	1,000	1,000	0	1,000
060 Benefits	207,882	276,223	256,967	0	256,967	267,709	0	267,709
066 Employee training	1,250	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	6,405	8,700	8,800	0	8,800	8,800	0	8,800
080 Out-Of State Travel	6,210	9,300	8,000	0	8,000	8,000	0	8,000
211 Catastophic Casualty Insurance	0	0	600	0	600	600	0	600
233 Litigation	6,332	27,000	25,500	0	25,500	25,500	0	25,500
<b>Expenditure Total</b>	<b>778,526</b>	<b>977,880</b>	<b>1,014,883</b>	<b>0</b>	<b>1,014,883</b>	<b>1,022,955</b>	<b>0</b>	<b>1,022,955</b>
<b>Estimated Source of Funds</b>								
Federal Fund	650,782	745,058	761,262	0	761,262	767,317	0	767,317
General Fund	45,766	139,694	149,931	0	149,931	151,081	0	151,081
Other Funds								
009 Agency Income	81,978	93,128	103,690	0	103,690	104,557	0	104,557
<b>Total</b>	<b>778,526</b>	<b>977,880</b>	<b>1,014,883</b>	<b>0</b>	<b>1,014,883</b>	<b>1,022,955</b>	<b>0</b>	<b>1,022,955</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                        020 JUSTICE DEPT  
 ACTIVITY                    PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION            2615MED MEDICAID FRAUD

FUND   010   AGENCY   020   ACCOUNTING UNIT   26150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION** 2616VCW VICTIM WITNESS

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	169,039	172,194	252,583	0	252,583	255,067	0	255,067
014 Personal Services-Unclassified	92,649	98,693	101,060	0	101,060	101,059	0	101,059
018 Overtime	13,330	20,000	20,000	0	20,000	20,000	0	20,000
019 Holiday Pay	0	0	3,200	0	3,200	3,200	0	3,200
020 Current Expenses	1,343	2,000	7,050	0	7,050	7,050	0	7,050
022 Rents-Leases Other Than State	1,797	1,400	4,582	0	4,582	4,582	0	4,582
027 Transfers To Oit	23,099	25,257	23,635	0	23,635	22,594	0	22,594
029 Intra-Agency Transfers	0	10	0	0	0	0	0	0
030 Equipment New/Replacement	1,177	1,495	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	6,591	6,800	7,539	0	7,539	7,539	0	7,539
040 Indirect Costs	0	0	10,275	0	10,275	10,583	0	10,583
042 Additional Fringe Benefits	0	0	17,101	0	17,101	17,539	0	17,539
059 Temp Full Time	114,765	117,527	129,002	0	129,002	134,784	0	134,784
060 Benefits	161,356	167,415	218,888	0	218,888	227,337	0	227,337
070 In-State Travel Reimbursement	4,795	10,200	7,700	0	7,700	7,700	0	7,700
102 Contracts for program services	0	0	8,000	0	8,000	8,000	0	8,000
211 Catastophic Casualty Insurance	0	0	200	0	200	200	0	200
<b>Expenditure Total</b>	<b>589,941</b>	<b>622,991</b>	<b>812,315</b>	<b>0</b>	<b>812,315</b>	<b>828,734</b>	<b>0</b>	<b>828,734</b>
<b>Estimated Source of Funds</b>								
Federal Fund	116,703	99,365	134,927	0	134,927	136,628	0	136,628
General Fund	282,577	291,933	323,026	0	323,026	327,747	0	327,747
Other Funds								
004 Intra-Agency Transfers	0	10	0	0	0	0	0	0
009 Agency Income	190,661	231,683	354,362	0	354,362	364,359	0	364,359
<b>Total</b>	<b>589,941</b>	<b>622,991</b>	<b>812,315</b>	<b>0</b>	<b>812,315</b>	<b>828,734</b>	<b>0</b>	<b>828,734</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION** 2630DRF DEBT RECOVERY FUND

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
013 Personal Services-Unclassified	84,531	85,761	86,664	0	86,664	86,664	0	86,664
017 FT Employees Special Payments	0	2,096	6,003	0	6,003	6,003	0	6,003
018 Overtime	13,843	14,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	247	500	500	0	500	500	0	500
027 Transfers To Oit	2,888	4,210	3,939	0	3,939	3,766	0	3,766
030 Equipment New/Replacement	977	0	750	0	750	750	0	750
039 Telecommunications	0	0	363	0	363	363	0	363
040 Indirect Costs	1,807	3,126	1,712	0	1,712	1,764	0	1,764
042 Additional Fringe Benefits	0	0	6,803	0	6,803	6,803	0	6,803
060 Benefits	45,964	50,751	51,573	0	51,573	53,309	0	53,309
066 Employee training	150	150	500	0	500	500	0	500
070 In-State Travel Reimbursement	68	720	675	0	675	675	0	675
080 Out-Of State Travel	0	1,500	1,050	0	1,050	1,050	0	1,050
<b>Expenditure Total</b>	<b>150,475</b>	<b>162,814</b>	<b>175,532</b>	<b>0</b>	<b>175,532</b>	<b>177,147</b>	<b>0</b>	<b>177,147</b>
<b>Estimated Source of Funds</b>								
General Fund	29,802	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	120,673	162,814	175,532	0	175,532	177,147	0	177,147
<b>Total</b>	<b>150,475</b>	<b>162,814</b>	<b>175,532</b>	<b>0</b>	<b>175,532</b>	<b>177,147</b>	<b>0</b>	<b>177,147</b>
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020   JUSTICE DEPT  
**AGENCY**                        020   JUSTICE DEPT  
**ACTIVITY**                    PUB200510   DIV OF PUBLIC PROTECTION  
**ORGANIZATION**            1874CCU   COLD CASE UNIT

**FUND**   010   **AGENCY**   020   **ACCOUNTING UNIT**   18740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	150	150	0	150	150	0	150
039 Telecommunications	0	250	100	0	100	100	0	100
050 Personal Service-Temp/Appointe	51,882	58,570	92,000	0	92,000	92,000	0	92,000
060 Benefits	3,969	4,481	7,038	0	7,038	7,038	0	7,038
070 In-State Travel Reimbursement	0	100	50	0	50	50	0	50
<b>Expenditure Total</b>	<b>55,851</b>	<b>63,551</b>	<b>99,338</b>	<b>0</b>	<b>99,338</b>	<b>99,338</b>	<b>0</b>	<b>99,338</b>
<b>Estimated Source of Funds</b>								
General Fund	55,851	63,551	99,338	0	99,338	99,338	0	99,338
<b>Total</b>	<b>55,851</b>	<b>63,551</b>	<b>99,338</b>	<b>0</b>	<b>99,338</b>	<b>99,338</b>	<b>0</b>	<b>99,338</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** PUB200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION** 2904DTF DRUG TASK FORCE

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 29040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	79,901	78,104	84,360	0	84,360	86,451	0	86,451
013 Personal Services-Unclassified	142,953	147,387	154,906	0	154,906	154,906	0	154,906
014 Personal Services-Unclassified	211,607	233,402	262,031	0	262,031	262,032	0	262,032
017 FT Employees Special Payments	0	5,338	15,358	0	15,358	15,358	0	15,358
018 Overtime	10,000	10,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	8,316	8,500	14,500	0	14,500	14,500	0	14,500
022 Rents-Leases Other Than State	580	1,200	4,400	0	4,400	4,400	0	4,400
027 Transfers To Oit	23,099	33,676	47,270	0	47,270	45,189	0	45,189
028 Transfers To General Services	39,812	33,132	46,697	0	46,697	47,427	0	47,427
030 Equipment New/Replacement	2,625	2,625	20,000	0	20,000	20,000	0	20,000
037 Technology - Hardware	1,600	1,600	4,100	0	4,100	4,100	0	4,100
038 Technology - Software	0	800	0	0	0	0	0	0
039 Telecommunications	8,798	10,500	8,737	0	8,737	8,737	0	8,737
040 Indirect Costs	0	0	13,700	0	13,700	14,110	0	14,110
041 Audit Fund Set Aside	0	444	600	0	600	600	0	600
042 Additional Fringe Benefits	21,616	32,660	39,352	0	39,352	39,516	0	39,516
059 Temp Full Time	53,133	70,472	64,500	0	64,500	66,760	0	66,760
060 Benefits	186,330	249,304	211,580	0	211,580	218,788	0	218,788
066 Employee training	0	0	3,500	0	3,500	3,500	0	3,500
070 In-State Travel Reimbursement	4,133	6,000	7,750	0	7,750	7,750	0	7,750
080 Out-Of State Travel	2,756	8,900	8,000	0	8,000	8,000	0	8,000
211 Catastophic Casualty Insurance	0	0	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>797,259</b>	<b>934,044</b>	<b>1,040,341</b>	<b>0</b>	<b>1,040,341</b>	<b>1,051,124</b>	<b>0</b>	<b>1,051,124</b>
<b>Estimated Source of Funds</b>								
Federal Fund	797,259	794,451	1,040,341	0	1,040,341	1,051,124	0	1,051,124
Other Funds								
009 Agency Income	0	139,593	0	0	0	0	0	0
<b>Total</b>	<b>797,259</b>	<b>934,044</b>	<b>1,040,341</b>	<b>0</b>	<b>1,040,341</b>	<b>1,051,124</b>	<b>0</b>	<b>1,051,124</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                        020 JUSTICE DEPT  
 ACTIVITY                    PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION              2904DTF DRUG TASK FORCE

FUND   010   AGENCY   020   ACCOUNTING UNIT   29040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020    JUSTICE DEPT  
**AGENCY**                        020    JUSTICE DEPT  
**ACTIVITY**                    PUB200510    DIV OF PUBLIC PROTECTION  
**ORGANIZATION**            2905RDF    REGIONAL DRUG TASK FORCE

**FUND**   010    **AGENCY**   020    **ACCOUNTING UNIT**   29050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	11,378	11,950	14,050	0	14,050	14,050	0	14,050
022 Rents-Leases Other Than State	500	560	35,000	0	35,000	35,000	0	35,000
030 Equipment New/Replacement	0	0	47,000	0	47,000	47,000	0	47,000
039 Telecommunications	12,773	15,000	16,000	0	16,000	16,000	0	16,000
041 Audit Fund Set Aside	0	783	0	0	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	0	10,000	0	10,000	10,000	0	10,000
066 Employee training	0	2,500	2,500	0	2,500	2,500	0	2,500
068 Remuneration	51,600	65,000	65,000	0	65,000	65,000	0	65,000
070 In-State Travel Reimbursement	47,260	86,500	77,550	0	77,550	77,550	0	77,550
080 Out-Of State Travel	18,981	22,500	31,500	0	31,500	31,500	0	31,500
102 Contracts for program services	426,736	600,000	600,000	1,000,000	1,600,000	600,000	1,000,000	1,600,000
211 Catastrophic Casualty Insurance	0	0	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>569,228</b>	<b>804,793</b>	<b>904,600</b>	<b>1,000,000</b>	<b>1,904,600</b>	<b>904,600</b>	<b>1,000,000</b>	<b>1,904,600</b>
<b>Estimated Source of Funds</b>								
Federal Fund	141,278	204,793	304,600	0	304,600	304,600	0	304,600
General Fund	406,509	400,000	400,000	1,000,000	1,400,000	400,000	1,000,000	1,400,000
Other Funds								
009 Agency Income	21,441	200,000	200,000	0	200,000	200,000	0	200,000
<b>Total</b>	<b>569,228</b>	<b>804,793</b>	<b>904,600</b>	<b>1,000,000</b>	<b>1,904,600</b>	<b>904,600</b>	<b>1,000,000</b>	<b>1,904,600</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION 2610CRJ CRIMINAL JUSTICE

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW338</b>	<b>011</b>	<b>PARALEGAL II</b>	<b>A</b>	<b>A</b>						
PARALEGAL II										
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,663.69	26,663.69	0.00	28,049.74	28,049.74
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
<b>013-CV285</b>	<b>002</b>	<b>ASSISTANT ATTORNEY GENERAL</b>	<b>A</b>	<b>A</b>						
ASSISTANT ATTORNEY GENERAL										
		013 Salary			0.00	74,174.10	74,174.10	0.00	74,174.10	74,174.10
		017 FT Employees Special Payments			0.00	1,420.00	1,420.00	0.00	0.00	0.00
		060 Benefits			0.00	33,413.35	33,413.35	0.00	34,494.69	34,494.69
<b>013-NW288</b>	<b>010</b>	<b>ASSISTANT ATTORNEY GENERAL</b>	<b>A</b>	<b>A</b>						
ASSISTANT ATTORNEY GENERAL										
		013 Salary			0.00	72,000.00	72,000.00	0.00	75,000.00	75,000.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		060 Benefits			0.00	32,987.64	32,987.64	0.00	34,656.40	34,656.40
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
<b>013-NW335</b>	<b>006</b>	<b>ASSISTANT ATTORNEY GENERAL</b>	<b>A</b>	<b>A</b>						
ASSISTANT ATTORNEY GENERAL										
		013 Salary			0.00	72,000.00	72,000.00	0.00	75,000.00	75,000.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		060 Benefits			0.00	32,987.64	32,987.64	0.00	34,656.40	34,656.40
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION 2610CRJ CRIMINAL JUSTICE

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
013-NW336	007	080 Out-Of State Travel ASSISTANT ATTORNEY GENERAL	A	A	0.00	500.00	500.00	0.00	500.00	500.00
		013 Salary			0.00	72,000.00	72,000.00	0.00	75,000.00	75,000.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		060 Benefits			0.00	32,987.64	32,987.64	0.00	34,656.40	34,656.40
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
013-NW340	008	ASSISTANT ATTORNEY GENERAL	A	A						
		013 Salary			95,000.00	0.00	95,000.00	98,000.00	0.00	98,000.00
		060 Benefits			37,491.05	0.00	37,491.05	39,159.78	0.00	39,159.78
014-NW339	003	CRIMINAL JUSTICE INVEST	A	A						
		014 Salary			0.00	57,633.16	57,633.16	0.00	61,246.16	61,246.16
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	27,000.00	27,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		060 Benefits			0.00	30,174.62	30,174.62	0.00	31,963.39	31,963.39
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
<b>ACC UNIT</b> <b>26100000</b>										
		080 Out-Of State Travel			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		013 Salary			95,000.00	290,174.10	385,174.10	98,000.00	299,174.10	397,174.10
		014 Salary			0.00	57,633.16	57,633.16	0.00	61,246.16	61,246.16
		017 FT Employees Special Payments			0.00	1,420.00	1,420.00	0.00	0.00	0.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	37,000.00	37,000.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY PUB200510 DIV OF PUBLIC PROTECTION  
 ORGANIZATION 2610CRJ CRIMINAL JUSTICE

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
037		Technology - Hardware			0.00	6,000.00	6,000.00	0.00	0.00	0.00
038		Technology - Software			0.00	6,000.00	6,000.00	0.00	0.00	0.00
039		Telecommunications			0.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00
060		Benefits			37,491.05	189,214.58	226,705.63	39,159.78	198,477.02	237,636.80
070		In-State Travel Reimbursement			0.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00
<b>ACC UNIT 26100000 TOTAL</b>					<b>132,491.05</b>	<b>638,543.84</b>	<b>771,034.89</b>	<b>137,159.78</b>	<b>611,555.53</b>	<b>748,715.31</b>
<b>POSITION CV285 TOTAL</b>					<b>0.00</b>	<b>109,007.45</b>	<b>109,007.45</b>	<b>0.00</b>	<b>108,668.79</b>	<b>108,668.79</b>
<b>POSITION NW288 TOTAL</b>					<b>0.00</b>	<b>112,587.64</b>	<b>112,587.64</b>	<b>0.00</b>	<b>112,356.40</b>	<b>112,356.40</b>
<b>POSITION NW335 TOTAL</b>					<b>0.00</b>	<b>112,587.64</b>	<b>112,587.64</b>	<b>0.00</b>	<b>112,356.40</b>	<b>112,356.40</b>
<b>POSITION NW336 TOTAL</b>					<b>0.00</b>	<b>112,587.64</b>	<b>112,587.64</b>	<b>0.00</b>	<b>112,356.40</b>	<b>112,356.40</b>
<b>POSITION NW338 TOTAL</b>					<b>0.00</b>	<b>72,165.69</b>	<b>72,165.69</b>	<b>0.00</b>	<b>70,207.99</b>	<b>70,207.99</b>
<b>POSITION NW339 TOTAL</b>					<b>0.00</b>	<b>119,607.78</b>	<b>119,607.78</b>	<b>0.00</b>	<b>95,609.55</b>	<b>95,609.55</b>
<b>POSITION NW340 TOTAL</b>					<b>132,491.05</b>	<b>0.00</b>	<b>132,491.05</b>	<b>137,159.78</b>	<b>0.00</b>	<b>137,159.78</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

**STATUTORY BASIS:**

RSAs:21-M: 3b, 2, 6, 8, 8-a, 8-b, 8-m, 9-10; 7:6; 7:15-a;125-C;125-D; 125-I; 125-J; 125-L; 125-M; 125-N; 125-O; 125-R; 146-B;146-C; 146-D; 147-A; 147-B; 151:31; 162-H:9;167:58-61;205-A; 311:7-B; 318-B:2, 17(b)(d); 327:30; 339:79;356-A-B; 358-A-J, N-P, Q, S; 359- B-E; 361-B; 383:10;399-F;407-D; 481; 482-A; 483-A-B, D; 484; 485-A-E; 486-A; 487; 488;540-A;570-A; 606:10; 611-B; 42 US Code 1396(a)(61); 42 CFR 5 part 1007.

**DESCRIPTION:**

**Division of Public Protection Mission- To protect the residents of New Hampshire through the enforcement of the environmental protection, consumer protection, and criminal laws.**

Criminal Justice (Accounting Unit 26100000) and Cold Case Unit (Accounting Unit 18740000): Provides 24 hour coverage for all homicides, officer-involved use-of-force incidents, and death investigations. Investigates and prosecutes public integrity cases involving state actors. Investigates and prosecutes large scale theft cases. Investigates harm or threats made against certain public officials. Authorizes one-party intercepts for enumerated crimes.

Consumer Protection (Accounting Unit 26110000): Provides vigorous civil and criminal enforcement of the Consumer Protection Act and over 33 other consumer protection related statutes in an effort to promote a business climate for consumers and businesses that is based on fair, open and honest competition; to protect the public through efficient and effective investigations and prosecutions as it relates to professional misconduct and elder fraud/abuse cases.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

Financial Fraud Unit (Accounting Unit 33100000): Protects the public through efficient and effective investigations and prosecutions as it relates to financial fraud.

Antitrust (Accounting Unit 26120000): Protects the public through efficient and effective investigations and prosecutions regarding professional misconduct relating to antitrust issues.

Environmental (Accounting Unit 26130000): Enforces statutes, counsels agencies and brings enforcement actions relating to environmental protection and other environmental issues. Provides legal representation to the Personnel Appeals Board, Second Injury Fund Board, Engineering Code Board and other related boards.

Medicaid Fraud (Accounting Unit 26150000): Provides investigations and prosecutions for violations of state laws pertaining to fraud in the Medicaid Program.

Victim Witness (Accounting Unit 26160000): Provides round-the-clock direct services to victims and witnesses in Department of Justice cases; promotes the use of best practices in sexual assault and domestic violence investigations, and the protection of crime victims' rights.

Debt Recovery Fund (Accounting Unit 26300000): Collects debts owed to the State and to provide representation in all state bankruptcy cases.

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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Drug Task Force (Accounting Unit 29040000) and Regional Drug Task Force (Accounting Unit 29050000): Enforce the laws under 318-B and to provide leadership, cooperation, coordination and support to all local, county, state and federal law enforcement agencies in combatting drug trafficking in New Hampshire.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	7.5	To efficiently provide 24 hour attorney and victim advocate coverage for all homicides and death investigations.	Managing approximately 20 homicides per year.	Immediately respond, make charging decisions, and provide services to secondary victims on every scene.	25% of the time staff does not have to be reallocated to cover.	50% of the time staff will not need to be reallocated.	25% of the time staff will not need to be reallocated.	25% of the time staff will not need to be reallocated.
2	10	Respond to 91-A Requests within 60 days.	% of Right to Know requests answered within 60 days.	Enhanced satisfaction of those requesting information.	60%	100%	60%	60%

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
3	2	Increase the number of health clubs and martial arts schools that are registered	# of registrations.	Protection of clientele of health clubs/martial arts schools. Expedited registration process, increasing customer satisfaction.	332 registrations.	All health club and martial arts schools are requested to register.	345 registrations.	360 registrations.
4	4	Respond to all condominium and subdivision registrations within 60 days	# of registrations responded to.		70%	100%	80%	90%
5	2	Increase the collection of debts owed to the State.	Amount collected	Increase revenue	\$358,000	\$400,000	\$400,000	\$400,000
6	7	Handle State cases related to environmental enforcement, client counseling, land transfers and public counsel.	# of cases resolved per year.	Increased enforcement, enhanced service by state agencies.	33 cases.	40 cases.	37 cases.	40 cases.

**STATE OF NEW HAMPSHIRE  
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
7	4	Within 60 days of referral of a complaint of Medicaid Fraud, determine if a prosecution or civil action is warranted.	% of referrals determined within 60 days.	Expedited enforcement action	75%	80%	75%	80%
8	3	Provide multi-disciplinary state-wide training to prosecutors and victim advocates.	# of persons trained.	Enhances the provision of services within the criminal justice system.	1400	2500	1400	1400
9	10	Prosecute large scale drug trafficking involving multiple law enforcement agencies and/or cases that span multiple counties.	# cases brought.	Increased number of drug prosecutions.	Approximately 75 cases.	150 cases.	90 cases.	105 cases.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
10	3	Address backlog of cold cases by adding new staff resources to investigate/prosecute major criminal cases that have remained unsolved.	% resources dedicated to cold case investigations and/or prosecutions.	Increase the number of resolved cold case crimes.	10%	85%	20%	25%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COLD CASE-Accounting Unit 18740000	63,551	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 18740000</b>
Class 050-Personal Services-Temp/Appointee	33,430	100% G	For a part time Paralegal position to aid Investigators and Prosecutors with Cold Cases.
NET CHANGE-FY 20-Acct Unit: 18740000	33,430	100% G	
Class 050-Personal Service Temp Appointee	33,430	100% G	For a part time Paralegal position to aid Investigators and Prosecutors with Cold Cases.
NET CHANGE-FY 21-Acct Unit: 18740000	33,430	100% G	
***CRIMINAL BUREAU-Accounting Unit 26100000	3,271,237	85% G 15% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26100000</b>

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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Class 010-Personal Services-Perm. Classi.	(35,880)	85% G 15% O	Reallocated position to AU 26010000.
Class 013-Personal Services-Unclassified	(68,699)	85% G 15% O	Reallocated position to AU 2620000.
Class 014-Person Services-Unclassified	43,149	85% G 15% O	Reallocated position from 2620 to 2610 and step 7 table driven unclassified step increases.
Class 017-FT Employees Special Payments.	120,303	85% G 15% O	Class 017 special payments for attorney increments-a portion reappropriated from AU 2601 to reflect proper AU 2610 funding mix.
Class 030-Equipment New/Replace	(20,990)	85% G 15% O	Revised vehicle replacement estimate.
Class 050-Personal Services-Temp/Appointee	76,531	85% G 15% O	For a part time attorney position.
Class 059-Temp Full Time	7,577	85% G 15% O	To reflect correct salary. Converting this to permanent full time. Funding is also in prioritized needs and the position is



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NET CHANGE-FY 20-Acct Unit: 26100000	121,991	85% G 15% O	filled. If the request is approved, class 013 will increase and class 059 will decrease.
Class 010-Personal Services-Perm. Classi.	(32,297)	85% G 15% O	Reallocated position to AU 26010000.
Class 013-Personal Services-Unclassified	(65,400)	85% G 15% O	Reallocated position to AU 2620000.
Class 014-Person Services-Unclassified	50,821	85% G 15% O	Reallocated position from 2620 to 2610 and step 7 table driven unclassified step increases.
Class 017-FT Employees Special Payments.	120,303	50% O 50%F	Class 017 special payments for attorney increments-a portion reappropriated from AU 2601 to reflect proper AU 2610 funding mix.
Class 030-Equipment New/Replace	(20,990)	85% G 15% O	Revised vehicle replacement estimate.

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Class 050-Personal Services-Temp/Appointee	76,531	85% G 15% O	For a part time attorney position.
Class 059-Temp Full Time	7,577	85% G 15% O	To reflect correct salary. Converting this to permanent full time. Funding is also in prioritized needs and the position is filled. If the request is approved, class 013 will increase and class 059 will decrease.
NET CHANGE-FY 21-Acct Unit: 26100000	136,545	85% G 15% O	
***CONSUMER PROTECTION BUREAU-Accounting Unit 26110000	1,914,095	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26110000</b>
Class 017-FT Special Payments	28,309	100% O	Class 017 special payments for attorney increments.
Class 050-Personal Services-Temp/Appointee	38,144	100% O	For proper budgeting of existing part time attorneys.
NET CHANGE-FY 20-Acct Unit: 26110000	66,453	100% O	

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Class 017-FT Special Payments	28,308	100% O	Class 017 special payments for attorney increments.
Class 050-Personal Services-Temp/Appointee	38,144	100% O	For proper budgeting of existing part time attorneys.
NET CHANGE-FY 21-Acct Unit: 26110000	66,452	100% O	
***ENVIRONMENTAL PROTECTION BUREAU-Accounting Unit 26130000	957,914	45% G 55% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26130000</b>
Class 013-Personal Services-Unclassified	(41,650)	45% G 55% O	Replacement personnel hired at lower salaries.
Class 017-FT Special Payments	16,921	45% G 55% O	Class 017 special payments for attorney increments.
Class 042-Additional Fringe Benefits	21,852	45% G 55% O	Appropriation allocations for partial non-generally funded positions.
Class 060-Benefits	(34,135)	45% G 55% O	New hires with lower benefit requirements.

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NET CHANGE-FY 20-Acct Unit: 26130000	(37,012)	45% G 55% O	
Class 013-Personal Services- Unclassified	(41,650)	45% G 55% O	Replacement personnel hired at lower salaries.
Class 017-FT Special Payments	16,920	45% G 55% O	Class 017 special payments for attorney increments.
Class 042-Additional Fringe Benefits	21,852	45% G 55% O	Appropriation allocations for partial non-generally funded positions.
Class 060-Benefits	(24,284)	45% G 55% O	New hires with lower benefit requirements.
NET CHANGE-FY 21-Acct Unit: 26130000	(27,162)	45% G 55% O	
***MEDICAID FRAUD- Accounting Unit 26150000	977,880	15% G 75% F 10% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26150000</b>
Class 013-Personal Services- Unclassified	28,055	15% G 75% F 10% O	Replacement personnel hired at higher salaries.

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Class 060-Benefits	(19,256)	15% G 75% F 10% O	New hires with lower benefit requirements.
NET CHANGE-FY 20-Acct Unit: 26150000	8,799	15% G 75% F 10% O	
Class 013-Personal Services- Unclassified	28,055	15% G 75% F 10% O	Replacement personnel hired at higher salaries.
Class 060-Benefits	(8,514)	15% G 75% F 10% O	New hires with lower benefit requirements.
NET CHANGE-FY 21-Acct Unit: 26150000	19,541	15% G 75% F 10% O	
***VICTIM WITNESS- Accounting Unit 26160000	622,991	50% G 25% O 25% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26160000</b>
Class 010-Personal Services- Classi.	80,389	100% F	Reallocated position from AU 1983 to AU 2616.
Class 042-Addition Fringe Benefits	17,101	30% F 70% O	Appropriation allocations for non-generally funded positions.

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Class 060-Benefits	51,473	100% F	Reallocated position from AU 1983 to AU 2616.
NET CHANGE-FY 20-Acct Unit: 26160000	148,963	30% F 70% O	
Class 010-Personal Services-Classi.	82,873	100% F	Reallocated position from AU 1983 to AU 2616.
Class 042-Addition Fringe Benefits	17,539	30% F 70% O	Appropriation allocations for non-generally funded positions.
Class 060-Benefits	59,922	100% F	Reallocated position from AU 1983 to AU 2616.
NET CHANGE-FY 21-Acct Unit: 26160000	160,334	30% F 70% O	
***DRUG TASK FORCE-Accounting Unit 29040000	934,044	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29040000</b>
Class 014-Personal Services Unclassified	28,629	100% F	Budgeted table driven unclassified step 7 increases.

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Class 018-Overtime	15,000	100% F	Overtime for drug investigations. Reimbursed by the Federal Drug Enforcement Agency.
Class 030-Equipment New/ Replace	17,375	100% F	Safety equipment for Drug Task Force.
Class 060-Benefits	(37,724)	100% F	Benefit cost plan reductions.
NET CHANGE-FY 20-Acct Unit: 29040000	23,280	100% F	
Class 014-Personal Services Unclassified	28,630	100% F	Budgeted table driven unclassified step 7 increases.
Class 018-Overtime	15,000	100% F	Overtime for drug investigations. Reimbursed by the Federal Drug Enforcement Agency.
Class 030-Equipment New/ Replace	17,375	100% F	Safety equipment for Drug Task Force.
Class 060-Benefits	(30,516)	100% F	Benefit cost plan reductions.

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NET CHANGE-FY 21-Acct Unit: 29040000	30,489	100% F	
***REGIONAL DRUG TASK FORCE-Accounting Unit 29050000	804,793	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29050000</b>
Class 022-Rents-Leases Other Than State	34,440	100% F	Drug Task Force team office rent.
Class 030-Equipment New/ Replace	47,000	100% F	Equipment normally paid from AU 4458 now budgeted in AU 2905.
NET CHANGE-FY 20-Acct Unit: 29050000	81,440	100% F	
Class 022-Rents-Leases Other Than State	34,440	100% F	Drug Task Force office rent.
Class 030-Equipment New/ Replace	47,000	100% F	Equipment normally paid from AU 4458 now budgeted in AU 2905.
NET CHANGE-FY 21-Acct Unit: 29050000	81,440	100% F	



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***FINANCIAL FRAUD UNIT-Accounting Unit 33100000	542,758	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 33100000</b>
Class 010-Personal Serv. Classi	19,614	100% O	Replacement personnel hired at higher salaries.
Class042-Additional Fringe Benefits	22,992	100% O	Appropriation allocations for non-generally funded positions.
Class 233-Litigation	(50,000)	100% O	Reduce to historical average.
NET CHANGE-FY 20-Acct Unit: 3310000	(7,394)	100% O	
Class 010-Personal Serv. Classi	21,827	100% O	Replacement personnel hired at higher salaries.
Class042-Additional Fringe Benefits	23,166	100% O	Appropriation allocations for non-generally funded positions.
Class 233-Litigation	(50,000)	100% O	Reduce to historical average.

**STATE OF NEW HAMPSHIRE  
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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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NET CHANGE-FY 21-Acct Unit: 3310000	(5,007)	100% O	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
2	107,587	85% G 15% F	<p><b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> Conversion from Temporary Full Time Assistant Attorney General to Permanent Full Time Assistant Attorney General.</p> <p>This position was approved as a permanent position during the Governor and Legislative phase of the 2018/2019 biennium budget process. However, this position was moved to class 059: Full Time Temporary Employees before the budget bill was officially passed. The Attorney General formed a Civil Rights Unit and assigned this position to investigate civil rights complaints and initiate civil right actions and enforcement.</p>
3	119,607	85% G 15% F	<p><b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> New Criminal Justice Investigator to focus on investigating use of deadly force investigations.</p>

**STATE OF NEW HAMPSHIRE  
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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6	112,588	85% G 15% F	<b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> New Cold Case Attorney to focus on handling the backlog in Cold Case prosecutions.
7	112,588	85% G 15% F	<b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> New Cold Case Attorney to focus on handling the backlog in Cold Case prosecutions.
9	112,588	85% G 15% F	<b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> New appellate attorney to aid the Solicitor General.
10	72,166	85% G 15% F	<b>Criminal Justice Bureau (Accounting Unit: 26100000):</b> New Paralegal II position to assist and support the homicide unit on all legal matters including technical assistance for trials.
11	1,000,000	100% G	<b>Regional Drug Task Force (Accounting Unit: 29050000):</b> To build sustainable regional drug task forces. The primary

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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			<p>mission of the Drug Task Force is to enforce the laws under RSA 318-B. The Department has used General and Federal Funds to form regional offices made up of local, county and state police officers to combat drug trafficking. The current funds are insufficient to backfill police officers contracted to form these teams. As a result, it has become much more difficult to maintain long term drug teams.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
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ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

(A) Efficiency Budget Statute/Rule Changes: Chapter 127:3 Laws of 2018 to amend RSA 21-M:8 as follows: Amend RSA 21-M:8 by inserting after paragraph II the following new paragraph III (a) To assist the attorney general in his or her duty to exercise general supervision of criminal cases pending before the supreme and superior courts, the department of justice may hire a full-time attorney assigned to the bureau, who shall develop and implement a training program for regional, county, and state prosecutors. The topics including in the training shall include, but not be limited to, prosecutorial ethics, charging decisions, plea negotiations, and trial skills.

(b) There is established within the department of justice an unclassified full-time attorney position for the purpose of implementing and establishing a training program for regional, county, and state prosecutors as required in this paragraph. The salary for the full-time attorney position shall be determined after assessment and review of the appropriate temporary letter grade allocation in RSA 94:1-a, I(b) for the position which shall be conducted pursuant to RSA 94:1-d and RSA 14:14-c. Effective July 1, 2019

(B) Additional Statute/Rule Changes: Chapter 127:1 Laws of 2018 to amend RSA 7:8-b, II as follows:

II. The division of legal counsel shall consist of the following units:

- (a) A bureau of civil law[;].
- (b) A transportation and construction bureau.

**(c) An office of the solicitor general.**

Chapter 127:2 Laws of 2018 to amend RSA 21-M:7, II as follows:

New Subparagraph; Department of Justice; Division of Legal Counsel. Amend RSA 21-M:7, II by inserting after subparagraph (b) the following new subparagraph:

(c) An office of the solicitor general.

Chapter 127:4 Laws of 2018 to amend RSA 21-M as follows:

New Section; Department of Justice; Office of the Solicitor General. Amend RSA 21-M by inserting after section 12 the following new section:

21-M:12-a Office of the Solicitor General.

I. There is established in the division of legal counsel an office of the solicitor general. The office shall be supervised by the solicitor general who shall be a senior assistant attorney general appointed by the attorney general in accordance with the provisions of RSA 21-M:3, and who shall carry out the duties imposed by the section under the supervision of the attorney general and perform such other work as the attorney general may assign. The attorney general shall appoint such other assistant attorneys general pursuant to the provisions of RSA 21-M:3 and such support staff as may be necessary to carry out the provisions of this section within the limits of the appropriations made for the office.

II. The duties of the office shall include, but not be limited to the following:

(a) Reviewing cases that have been decided against the state and making recommendations on whether to appeal.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

(b) Representing the state in all criminal appeals to the New Hampshire supreme court or federal court.

(c) Representing executive branch officials and executive branch agencies, boards, and commissions in all appeals to the New Hampshire supreme court.

(d) Filing amicus curiae briefs in cases in which the state has a significant interest in the legal issue.

(e) Providing training to local and county prosecutors on how to develop an appellate record.

127:5 Repeal. RSA 21-M:8, II(b), relative to the duty of the criminal justice bureau of the attorney general's office to represent the state in all criminal appeals, is repealed.

The Department was not given a new position for this amendment. As such, an existing attorney position was utilized for the solicitor general duties. Therefore, the Department requests a new position in prioritized needs in order to restore the attorney position that was reassigned to the solicitor general position.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
26110000	\$ 27,399.00	\$ 28,221.00
26120000	\$ 3,425.00	\$ 3,528.00
26130000	\$ 11,987.00	\$ 12,347.00
26150000	\$ 13,699.00	\$ 14,110.00
26160000	\$ 10,274.00	\$ 10,583.00
26300000	\$ 1,712.00	\$ 1,764.00
29040000	\$ 13,699.00	\$ 14,110.00
33100000	\$ 7,706.00	\$ 7,937.00

**CALCULATIONS:**

AU 2611: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2612: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2613: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2615: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	PUB200510	DIV OF PUBLIC PROTECTION

**CALCULATIONS:**

AU 2616: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2630: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2904: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 3310: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

	Fiscal Year 2020	Fiscal Year 2021
Agency Income:	\$53,428	\$55,031
Federal Funds:	\$27,055	\$27,867
Revolving Funds:	\$9,418	\$9,701

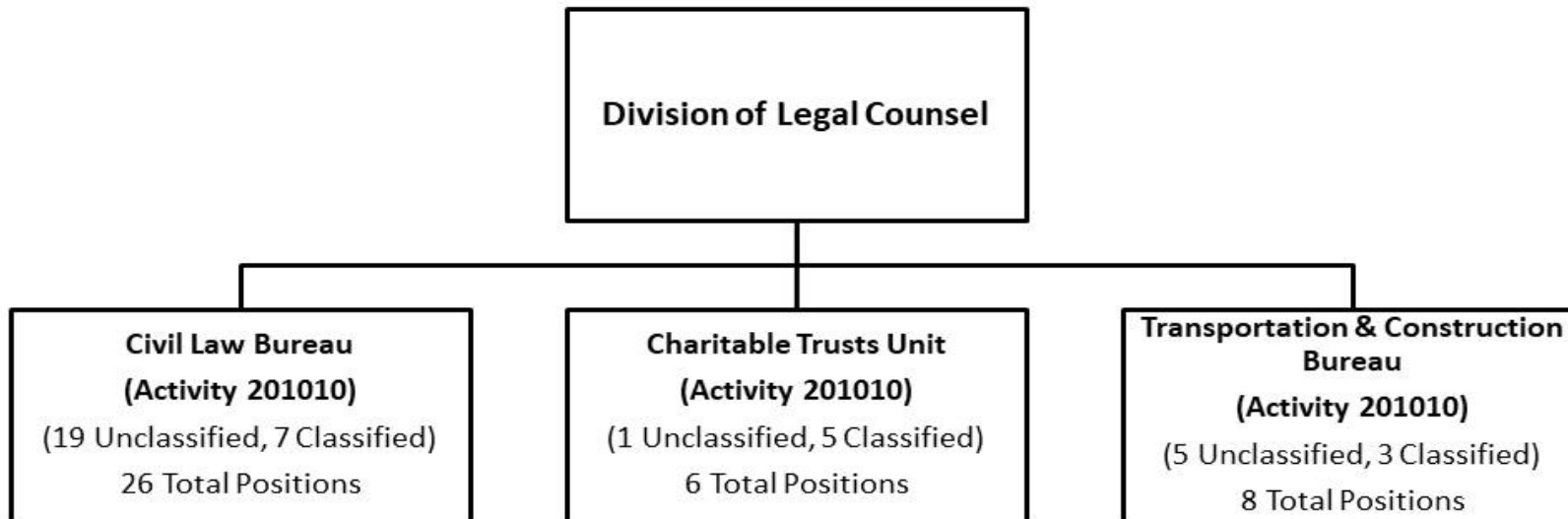
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Legal Counsel

#### Activity 201010

FY2019 Total Authorized Positions: 40  
(25 Unclassified)  
(15 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 ACTIVITY LEG201010 DIV OF LEGAL COUNSEL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	707,614	779,626	732,963	39,702	772,665	750,860	41,258	792,118
Personal Services-Unclassified	1,879,731	1,961,749	2,240,214	144,000	2,384,214	2,243,815	150,000	2,393,815
<b>Total Current Permanent Positions</b>	<b>2,587,345</b>	<b>2,741,375</b>	<b>2,973,177</b>	<b>183,702</b>	<b>3,156,879</b>	<b>2,994,675</b>	<b>191,258</b>	<b>3,185,933</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	11,431	155,395	0	155,395	155,393	0	155,393
Overtime	8,155	12,400	12,700	0	12,700	12,700	0	12,700
Personal Service-Temp/Appointe	24,511	26,905	203,320	0	203,320	206,156	0	206,156
Temp Full Time	45,377	50,198	48,672	0	48,672	48,672	0	48,672
<b>Total Other Personnel Costs</b>	<b>78,043</b>	<b>100,934</b>	<b>420,087</b>	<b>0</b>	<b>420,087</b>	<b>422,921</b>	<b>0</b>	<b>422,921</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,156,662	1,383,431	1,357,522	92,640	1,450,162	1,406,699	97,362	1,504,061
<b>Total Personnel Services Benefits</b>	<b>1,156,662</b>	<b>1,383,431</b>	<b>1,357,522</b>	<b>92,640</b>	<b>1,450,162</b>	<b>1,406,699</b>	<b>97,362</b>	<b>1,504,061</b>
<b>Major Operating Expenses</b>								
Current Expenses	30,957	38,350	61,175	600	61,775	61,125	600	61,725
Rents-Leases Other Than State	3,708	6,500	20,500	0	20,500	20,500	0	20,500
Equipment New/Replacement	31,649	7,245	15,100	7,500	22,600	15,050	0	15,050
Technology - Hardware	2,552	3,400	4,800	3,600	8,400	4,500	0	4,500
Technology - Software	1,211	2,400	13,000	3,600	16,600	13,000	0	13,000
Telecommunications	25,998	27,200	26,138	1,500	27,638	26,138	1,500	27,638
Books, Periodicals, Subscripti	4,184	15,000	7,500	0	7,500	7,500	0	7,500
Employee training	2,237	5,500	5,500	0	5,500	5,500	0	5,500
Training of Providers	2,285	8,000	5,000	0	5,000	5,000	0	5,000
Promotional - Marketing Expens	0	1,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	7,837	14,200	12,350	1,000	13,350	12,350	1,000	13,350
Out-Of State Travel	3,057	12,700	8,775	1,000	9,775	8,775	1,000	9,775
<b>Total Major Operating Expenses</b>	<b>115,675</b>	<b>141,495</b>	<b>180,838</b>	<b>18,800</b>	<b>199,638</b>	<b>180,438</b>	<b>4,100</b>	<b>184,538</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	19,530	1	20,000	0	20,000	20,000	0	20,000
<b>Total Contracted Expenditures</b>	<b>19,530</b>	<b>1</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Other Expenditures</b>								
Other Expenditures	63,028	69,134	184,249	0	184,249	188,464	0	188,464

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
ACTIVITY                    LEG201010 DIV OF LEGAL COUNSEL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	63,028	69,134	184,249	0	184,249	188,464	0	188,464
<b>Transfer of Appropriations</b>								
Transfers To Oit	149,085	172,590	204,838	0	204,838	195,818	0	195,818
Transfers To General Services	11,686	10,903	13,960	0	13,960	14,826	0	14,826
Intra-Agency Transfers	0	3	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	160,771	183,496	218,798	0	218,798	210,644	0	210,644
<b>Total Division LEG201010</b>	4,181,054	4,619,866	5,354,671	295,142	5,649,813	5,423,841	292,720	5,716,561
Other	1,978,033	2,328,411	2,577,581	41,452	2,619,033	2,614,568	43,290	2,657,858
General Fund	2,203,021	2,291,455	2,777,090	253,690	3,030,780	2,809,273	249,430	3,058,703
<b>Total</b>	4,181,054	4,619,866	5,354,671	295,142	5,649,813	5,423,841	292,720	5,716,561
Permanent Classified	15.00	15.00	15.00	1.00	16.00	15.00	1.00	16.00
Unclassified Positions	25.00	25.00	27.00	2.00	29.00	27.00	2.00	29.00
<b>Total Number of Positions</b>	40.00	40.00	42.00	3.00	45.00	42.00	3.00	45.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

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

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	241,713	294,187	288,419	39,702	328,121	296,252	41,258	337,510
013 Personal Services-Unclassified	1,401,975	1,411,601	1,635,874	144,000	1,779,874	1,636,476	150,000	1,786,476
014 Personal Services-Unclassified	41,348	68,328	88,687	0	88,687	88,687	0	88,687
017 FT Employees Special Payments	0	0	123,752	0	123,752	123,750	0	123,750
018 Overtime	21	1,200	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	9,996	10,900	10,725	600	11,325	10,725	600	11,325
022 Rents-Leases Other Than State	1,476	2,500	12,300	0	12,300	12,300	0	12,300
027 Transfers To Oit	96,864	105,238	126,054	0	126,054	120,503	0	120,503
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	27,184	2,360	2,500	7,500	10,000	2,500	0	2,500
037 Technology - Hardware	1,552	800	1,500	3,600	5,100	1,500	0	1,500
038 Technology - Software	373	1,200	1,000	3,600	4,600	1,000	0	1,000
039 Telecommunications	16,991	17,000	16,483	1,500	17,983	16,483	1,500	17,983
050 Personal Service-Temp/Appointe	0	0	60,320	0	60,320	63,156	0	63,156
060 Benefits	736,690	868,169	887,825	92,640	980,465	919,970	97,362	1,017,332
066 Employee training	1,534	2,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	4,890	5,500	5,650	1,000	6,650	5,650	1,000	6,650
080 Out-Of State Travel	892	2,850	2,275	1,000	3,275	2,275	1,000	3,275
211 Catastophic Casualty Insurance	0	0	300	0	300	300	0	300
<b>Expenditure Total</b>	<b>2,583,499</b>	<b>2,793,834</b>	<b>3,267,164</b>	<b>295,142</b>	<b>3,562,306</b>	<b>3,305,027</b>	<b>292,720</b>	<b>3,597,747</b>
<b>Estimated Source of Funds</b>								
General Fund	2,203,021	2,291,455	2,777,090	253,690	3,030,780	2,809,273	249,430	3,058,703
Other Funds								
009 Agency Income	380,478	502,379	490,074	41,452	531,526	495,754	43,290	539,044
<b>Total</b>	<b>2,583,499</b>	<b>2,793,834</b>	<b>3,267,164</b>	<b>295,142</b>	<b>3,562,306</b>	<b>3,305,027</b>	<b>292,720</b>	<b>3,597,747</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Unclassified Positions	19.00	19.00	20.00	2.00	22.00	20.00	2.00	22.00
<b>Total Number of Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>3.00</b>	<b>30.00</b>	<b>27.00</b>	<b>3.00</b>	<b>30.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY LEG201010 DIV OF LEGAL COUNSEL  
 ORGANIZATION 2621CHT CHARITABLE TRUST

FUND 010 AGENCY 020 ACCOUNTING UNIT 26210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	334,259	338,530	302,286	0	302,286	308,808	0	308,808
013 Personal Services-Unclassified	97,916	98,464	172,876	0	172,876	175,876	0	175,876
017 FT Employees Special Payments	0	2,046	7,061	0	7,061	7,061	0	7,061
018 Overtime	8,134	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	16,198	22,350	45,250	0	45,250	45,250	0	45,250
022 Rents-Leases Other Than State	1,758	2,200	5,000	0	5,000	5,000	0	5,000
027 Transfers To Oit	27,389	33,676	47,270	0	47,270	45,189	0	45,189
028 Transfers To General Services	11,686	10,903	13,960	0	13,960	14,826	0	14,826
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	2,114	2,260	10,000	0	10,000	10,000	0	10,000
037 Technology - Hardware	500	1,600	1,600	0	1,600	1,600	0	1,600
038 Technology - Software	438	800	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	3,911	4,500	5,190	0	5,190	5,190	0	5,190
040 Indirect Costs	17,166	17,376	62,416	0	62,416	64,289	0	64,289
042 Additional Fringe Benefits	28,757	34,312	31,650	0	31,650	32,161	0	32,161
050 Personal Service-Temp/Appointe	24,511	26,905	143,000	0	143,000	143,000	0	143,000
057 Books, Periodicals, Subscripti	2,314	8,000	3,500	0	3,500	3,500	0	3,500
059 Temp Full Time	45,377	50,198	48,672	0	48,672	48,672	0	48,672
060 Benefits	201,260	231,561	234,721	0	234,721	243,340	0	243,340
066 Employee training	170	1,000	1,000	0	1,000	1,000	0	1,000
067 Training of Providers	2,285	8,000	5,000	0	5,000	5,000	0	5,000
069 Promotional - Marketing Expens	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	2,613	5,650	5,150	0	5,150	5,150	0	5,150
080 Out-Of State Travel	2,165	6,250	4,200	0	4,200	4,200	0	4,200
102 Contracts for program services	19,530	1	20,000	0	20,000	20,000	0	20,000
211 Catastophic Casualty Insurance	0	0	150	0	150	150	0	150
<b>Expenditure Total</b>	<b>850,451</b>	<b>917,583</b>	<b>1,181,952</b>	<b>0</b>	<b>1,181,952</b>	<b>1,201,262</b>	<b>0</b>	<b>1,201,262</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	850,451	917,583	1,181,952	0	1,181,952	1,201,262	0	1,201,262
<b>Total</b>	<b>850,451</b>	<b>917,583</b>	<b>1,181,952</b>	<b>0</b>	<b>1,181,952</b>	<b>1,201,262</b>	<b>0</b>	<b>1,201,262</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                      020 JUSTICE DEPT  
 ACTIVITY                    LEG201010 DIV OF LEGAL COUNSEL  
 ORGANIZATION            2621CHT CHARITABLE TRUST

FUND   010   AGENCY   020   ACCOUNTING UNIT   26210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** LEG201010 DIV OF LEGAL COUNSEL  
**ORGANIZATION** 2623TRN TRANSPORTATION

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	131,642	146,909	142,258	0	142,258	145,800	0	145,800
013 Personal Services-Unclassified	338,492	383,356	342,777	0	342,777	342,776	0	342,776
017 FT Employees Special Payments	0	9,385	24,582	0	24,582	24,582	0	24,582
018 Overtime	0	1,200	1,200	0	1,200	1,200	0	1,200
020 Current Expenses	4,763	5,100	5,200	0	5,200	5,150	0	5,150
022 Rents-Leases Other Than State	474	1,800	3,200	0	3,200	3,200	0	3,200
027 Transfers To Oit	24,832	33,676	31,514	0	31,514	30,126	0	30,126
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	2,351	2,625	2,600	0	2,600	2,550	0	2,550
037 Technology - Hardware	500	1,000	1,700	0	1,700	1,400	0	1,400
038 Technology - Software	400	400	11,000	0	11,000	11,000	0	11,000
039 Telecommunications	5,096	5,700	4,465	0	4,465	4,465	0	4,465
040 Indirect Costs	17,105	17,446	49,933	0	49,933	51,432	0	51,432
042 Additional Fringe Benefits	0	0	39,800	0	39,800	40,132	0	40,132
057 Books, Periodicals, Subscripti	1,870	7,000	4,000	0	4,000	4,000	0	4,000
060 Benefits	218,712	283,701	234,976	0	234,976	243,389	0	243,389
066 Employee training	533	2,500	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	334	3,050	1,550	0	1,550	1,550	0	1,550
080 Out-Of State Travel	0	3,600	2,300	0	2,300	2,300	0	2,300
<b>Expenditure Total</b>	<b>747,104</b>	<b>908,449</b>	<b>905,555</b>	<b>0</b>	<b>905,555</b>	<b>917,552</b>	<b>0</b>	<b>917,552</b>
<b>Estimated Source of Funds</b>								
Other Funds								
002 TRS From Dept Transportation	747,104	908,449	905,555	0	905,555	917,552	0	917,552
<b>Total</b>	<b>747,104</b>	<b>908,449</b>	<b>905,555</b>	<b>0</b>	<b>905,555</b>	<b>917,552</b>	<b>0</b>	<b>917,552</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY LEG201010 DIV OF LEGAL COUNSEL  
 ORGANIZATION 2621CHT CHARITABLE TRUST

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26210000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
013-CONV 479	012	ASSISTANT ATTORNEY GENERAL	A	A						
		ASSISTANT ATTORNEY GENERAL								
		013 Salary			72,000.00	0.00	72,000.00	75,000.00	0.00	75,000.00
		060 Benefits			32,987.64	0.00	32,987.64	34,656.40	0.00	34,656.40
<b>ACC UNIT 26210000</b>										
		013 Salary			72,000.00	0.00	72,000.00	75,000.00	0.00	75,000.00
		060 Benefits			32,987.64	0.00	32,987.64	34,656.40	0.00	34,656.40
		<b>ACC UNIT 26210000 TOTAL</b>			<b>104,987.64</b>	<b>0.00</b>	<b>104,987.64</b>	<b>109,656.40</b>	<b>0.00</b>	<b>109,656.40</b>
		<b>POSITION CONV 479 TOTAL</b>			<b>104,987.64</b>	<b>0.00</b>	<b>104,987.64</b>	<b>109,656.40</b>	<b>0.00</b>	<b>109,656.40</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26200000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW337 PARALEGAL II	004	PARALEGAL II	A	A						
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,663.68	26,663.68	0.00	28,049.75	28,049.75
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
013-NW292 ASSISTANT ATTORNEY GENERAL	005	ASSISTANT ATTORNEY GENERAL	A	A						
		013 Salary			0.00	72,000.00	72,000.00	0.00	75,000.00	75,000.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	32,987.64	32,987.64	0.00	34,656.40	34,656.40
		070 In-State Travel Reimbursement			0.00	400.00	400.00	0.00	400.00	400.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
013-NW333 ASSISTANT ATTORNEY GENERAL	009	ASSISTANT ATTORNEY GENERAL	A	A						
		013 Salary			0.00	72,000.00	72,000.00	0.00	75,000.00	75,000.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	32,987.64	32,987.64	0.00	34,656.40	34,656.40
		070 In-State Travel Reimbursement			0.00	400.00	400.00	0.00	400.00	400.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
ACC UNIT 26200000										
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 26200000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		060 Benefits			0.00	92,638.96	92,638.96	0.00	97,362.55	97,362.55
		039 Telecommunications			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		038 Technology - Software			0.00	3,600.00	3,600.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	3,600.00	3,600.00	0.00	0.00	0.00
		020 Current Expenses			0.00	600.00	600.00	0.00	600.00	600.00
		030 Equipment New/Replacement			0.00	7,500.00	7,500.00	0.00	0.00	0.00
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		013 Salary			0.00	144,000.00	144,000.00	0.00	150,000.00	150,000.00
		<b>ACC UNIT 26200000 TOTAL</b>			<b>0.00</b>	<b>295,140.96</b>	<b>295,140.96</b>	<b>0.00</b>	<b>292,720.80</b>	<b>292,720.80</b>
		<b>POSITION NW292 TOTAL</b>			<b>0.00</b>	<b>111,487.64</b>	<b>111,487.64</b>	<b>0.00</b>	<b>111,256.40</b>	<b>111,256.40</b>
		<b>POSITION NW333 TOTAL</b>			<b>0.00</b>	<b>111,487.64</b>	<b>111,487.64</b>	<b>0.00</b>	<b>111,256.40</b>	<b>111,256.40</b>
		<b>POSITION NW337 TOTAL</b>			<b>0.00</b>	<b>72,165.68</b>	<b>72,165.68</b>	<b>0.00</b>	<b>70,208.00</b>	<b>70,208.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

**STATUTORY BASIS:**

RSA 21-M:7, Division of Legal Counsel ; RSA 21-M:11, Bureau of Civil Law; RSA 21-M:12, Transportation and Construction Bureau; RSA 7:6-e, Enforcement of Election Laws; RSA 7:8-b, Division of Legal Counsel ; RSA 7:19-7:32-1, Director of Charitable Trust; RSA 99-D, Defense and Indemnification of State Officers and Employees.

**DESCRIPTION:**

**Division of Legal Counsel Mission- To provide the State's agencies and employees with legal representation of the highest quality, enforce election laws, and protect the public's interest in the organizations and assets committed to charitable purposes in New Hampshire through effective registration, education and enforcement.**

Civil Law (Accounting Unit 26200000): Provides state agencies and employees with legal representation, review state contracts for compliance and enforce election laws.

Charitable Trust (Accounting Unit 26210000): Protect the public's interest in the organizations and assets committed to charitable purposes in New Hampshire through effective registration, education and enforcement.

Transportation (Accounting Unit 26230000): Represent the State in eminent domain matters. Provide legal representation to the Department of Transportation and the Department of Safety, and their employees; and provide legal representation to the Division of Public Works and its employees on construction related matters. Review contracts for client agencies, and construction contracts for Public Works.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	17.5	Review all contracts that require G&C approval within two weeks of receipt.	Est. 3,590 contracts.	% of turnaround.	90%	100%	90%	100%
2	22.5	To provide legal counseling for each agency, board and commission in a timely manner depending on the complexity of the matter.	High quality legal advice in order to limit risk to the State.	30 day response time.	75%	90%	80%	85%
3	22	Represent the State, its agencies, and employees covered under RSA 99-D in state and federal litigation, including writs of habeas corpus not related to conviction and to respond to all court ordered deadlines	Provide Representation in 800+ cases.	# resolved per year.	200	225	210	225

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
4	12.5	with the goal of mitigating costs arising out of litigation.  To provide training to volunteer members of boards and commissioners and offer additional trainings as needed.	Train approximately 200 people.	Increase public official's knowledge of their responsibilities and obligations, which will result in higher quality public service and a reduction in attorney resources required for legal counsel.	150 professionals trained.	200 professionals trained.	175 professionals trained.	200 professionals trained.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5	6	Review and resolve all election complaints in a timely manner.	Review election related complaints.	Ensure high compliance with State election laws.	Number of complaints reviewed and resolved with current staff: 40% .	100%	40%	40%
6	3	Increase field examinations of charitable organizations.	# of field examinations per year.	Higher level of governance and effectiveness by non-profit organization board of directors. Efficient access to	5 exams.	15 exams.	10 exams.	15 exams.
7	4	Implementations of electronic annual report filing system for charitable organizations.	Electronic filing by organizations.	annual report data by public and staff.	0%	75%	10%	40%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
8	4	Provide comprehensive legal advice on high value requests for proposals for agencies throughout the State.	50-75 RFPS	Lower likelihood of legal challenges to procurement decisions.	35 RFPS	75 RFPS	50 RFPS	75 RFPS



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CIVIL LAW-Accounting Unit 26200000	2,793,834	85%G 15% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26200000</b>
Class 013-Personal Services-Unclassified	224,273	85%G 15% O	Reallocated positions from 26010000, 26100000, and 26110000 to 26200000.
Class 017-FT Employee Special Payments	123,752	85%G 15% O	Class 017 special payments for attorney increments-a portion reappropriated from AU 2601 to reflect proper AU 2620 funding mix.
Class 027-Transfers to Oit	20,816	85%G 15% O	Increased payments to DoIT.
Class 050-Personal Services-Temp/Appointee	60,320	85%G 15% O	Part time attorney position.
Class 060-Benefits	19,656	85%G 15% O	Reallocated positions from 26010000, 26100000, and 26110000 to 26200000.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

NET CHANGE-FY 20-Acct Unit: 26200000	448,817	85%G 15% O	
Class 013-Personal Services- Unclassified	224,875	85%G 15% O	Reallocated positions from 26010000, 26100000, and 26110000 to 26200000.
Class 017-FT Employee Special Payments	123,750	85%G 15% O	Class 017 special payments for attorney increments-a portion reappropriated from AU 2601 to reflect proper AU 2620 funding mix.
Class 027-Transfers to Oit	15,265	85%G 15% O	Increased payments to DoIT.
Class 050-Personal Service Temp Appointee	63,156	85%G 15% O	Part time attorney position.
Class 060-Benefitis	51,801	85%G 15% O	Reallocated positions from 26010000, 26100000, and 26110000 to 26200000.
NET CHANGE-FY 21-Acct Unit: 26200000	478,847	85%G 15% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

***CHARITABLE TRUST- Accounting Unit 26210000	917,583	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26210000</b>
Class 010-Person Services Perm Classi.	(36,244)	100% O	Replacement personnel hired at lower steps.
Class 013-Personal Services- Unclassified	74,412	100% O	Request to convert a classified position into an unclassified position-Attorney. Please note that this position is also currently budgeted in class 010. If the conversion is approved, class 010 and associated class 060 expenditures will be reduced.
Class 020-Current Expense	22,900	100% O	Merchant Card Payments
Class 027-Transfers to Oit	13,594	100% O	Increased payments to DoIT.
Class 040-Indirect Costs	45,040	100% H	SWCAP Increase.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

Class 050-Personal Service Temp Appointee	116,095	100% O	Additional part time positions, retirees returning for limited time to train and transition new employees and to aid with work backlog.
Class102-Contracts for Program Services	19,999	100% O	For contract with vendor to offer customers online filing.
NET CHANGE-FY 20-Acct Unit: 26210000	255,796	100% O	
Class 010-Personal Services-Perm. Classi.	(29,722)	100% O	Replacement personnel hired at lower steps.
Class 013-Personal Services-Unclassified	77,412	100% O	Request to convert a classified position into an unclassified position-Attorney. Please note that this position is also currently budgeted in class 010. If the conversion is approved, class 010 and associated class 060 expenditures will be reduced.
Class 020-Current Expense	22,900	100% O	Merchant Card Payments

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

Class 027-Transfers to Oit	11,513	100% O	Increased payments to DoIT.
Class 040-Indirect Costs	46,913	100% O	SWCAP Increase.
Class 050-Personal Services-Temp/Appointee	116,095	100% O	Additional part time positions, retirees returning for limited time to train and transition new employees and to aid with work backlog.
Class 102-Contracts for Program Services	19,999	100% O	For contract with vendor to offer customers online filing.
NET CHANGE-FY 21-Acct Unit: 26210000	265,110	100% O	
***TRANSPORTATION-Accounting Unit 26230000	908,449	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26230000</b>
Class 013-Personal Services-Unclassified	(40,579)	100% O	Replacement personnel hired at lower salaries.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

Class 017-FT Employee Special Payments	15,197	100% O	Class 017 special payments for attorney increments.
Class 040-Indirect Costs	32,487	100% O	SWCAP Increase.
Class 042-Additional Fringe Benefits	39,800	100% O	Appropriation allocations for non-generally funded positions.
Class 060-Benefits	(48,725)	100% O	New hires requiring lower benefits.
NET CHANGE-FY 20-Acct Unit: 26230000	(1,820)	100% O	
Class 013-Personal Services-Unclassified	(40,580)	100% O	Replacement personnel hired at lower salaries.
Class 017-FT Employee Special Payments	15,197	100% O	Class 017 special payments for attorney increments.
Class 040-Indirect Costs	33,986	100% O	SWCAP Increase.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

Class 042-Additional Fringe Benefits	40,132	100% O	Appropriation allocations for non-generally funded positions.
Class 060-Benefits	(40,312)	100% O	New hires requiring lower benefits.
NET CHANGE-FY 21-Acct Unit: 26230000	8,423	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
4	72,166	85% G 15% F	<b>Civil Law (Accounting Unit: 26200000):</b> New Paralegal II position to provide legal assistance for the elections unit tasked with upholding election laws.
5	111,488	85% G 15% F	<b>Civil Law (Accounting Unit: 26200000):</b> New Attorney position to restore attorney position reassigned to Chief of Staff.
8	111,488	85% G 15% F	<b>Civil Law (Accounting Unit: 26200000):</b> New Civil Litigation Attorney to relieve an overburdened litigation unit that litigates matters in any suits brought against the state.



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
26210000	\$ 62,416.00	\$ 64,289.00
26230000	\$ 49,933.00	\$ 51,432.00

**CALCULATIONS:**

AU 2621: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2623: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

	Fiscal Year 2020	Fiscal Year 2021
Agency Income:	\$62,416	\$64,289
Highway Funds:	\$49,933	\$51,431

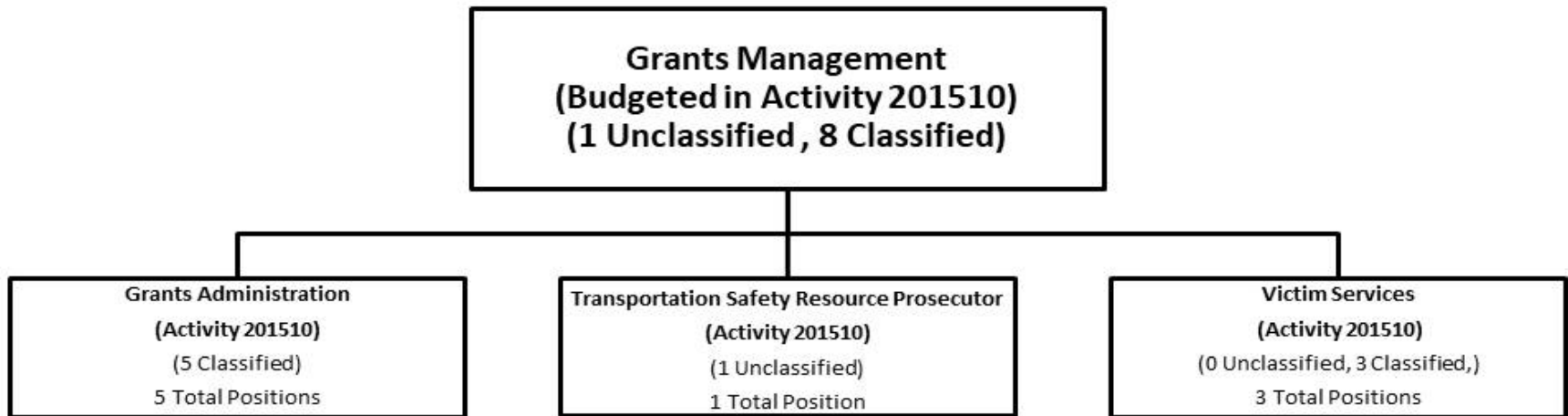
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Grants Management

### ACTIVITY 201510

FY2019 Total Authorized Positions: 9  
(1 Unclassified)  
(8 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
ACTIVITY                     GRT201510 GRANTS MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	428,377	447,187	400,420	0	400,420	410,055	0	410,055
Personal Services-Unclassified	22,055	72,000	61,500	0	61,500	61,500	0	61,500
<b>Total Current Permanent Positions</b>	450,432	519,187	461,920	0	461,920	471,555	0	471,555
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	1,800	5,110	0	5,110	5,110	0	5,110
Overtime	0	2,400	2,900	0	2,900	2,900	0	2,900
Personal Service-Temp/Appointe	101,688	137,247	173,470	0	173,470	173,470	0	173,470
Temp Full Time	50,498	53,899	111,131	0	111,131	113,510	0	113,510
<b>Total Other Personnel Costs</b>	152,186	195,346	292,611	0	292,611	294,990	0	294,990
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	299,790	369,230	303,556	0	303,556	315,982	0	315,982
<b>Total Personnel Services Benefits</b>	299,790	369,230	303,556	0	303,556	315,982	0	315,982
<b>Major Operating Expenses</b>								
Current Expenses	9,516	23,160	15,945	0	15,945	15,945	0	15,945
Rents-Leases Other Than State	6,770	27,700	30,550	0	30,550	30,550	0	30,550
Organizational Dues	6,000	6,800	7,000	0	7,000	7,000	0	7,000
Equipment New/Replacement	2,465	3,390	2,800	0	2,800	2,800	0	2,800
Technology - Hardware	2,981	3,600	3,600	0	3,600	3,600	0	3,600
Technology - Software	941	3,700	20,300	0	20,300	20,300	0	20,300
Telecommunications	4,699	6,380	6,589	0	6,589	6,589	0	6,589
Training of Providers	6,985	7,300	7,300	0	7,300	7,300	0	7,300
In-State Travel Reimbursement	6,858	14,550	15,780	0	15,780	15,780	0	15,780
Out-Of State Travel	13,925	29,310	23,400	0	23,400	23,400	0	23,400
<b>Total Major Operating Expenses</b>	61,140	125,890	133,264	0	133,264	133,264	0	133,264
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	8,189,552	12,926,790	12,998,690	3,566,430	16,565,120	12,998,690	3,566,430	16,565,120
<b>Total Grants and Grants Administration</b>	8,189,552	12,926,790	12,998,690	3,566,430	16,565,120	12,998,690	3,566,430	16,565,120
<b>Other Expenditures</b>								
Other Expenditures	155,375	414,885	440,919	3,570	444,489	442,661	3,570	446,231
<b>Total Other Expenditures</b>	155,375	414,885	440,919	3,570	444,489	442,661	3,570	446,231

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00020 JUSTICE DEPT  
ACTIVITY            GRT201510 GRANTS MANAGEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	32,555	58,933	51,209	0	51,209	48,954	0	48,954
Transfers To General Services	2,960	3,765	3,536	0	3,536	3,755	0	3,755
<b>Total Transfer of Appropriations</b>	35,515	62,698	54,745	0	54,745	52,709	0	52,709
<b>Total Division GRT201510</b>	9,343,990	14,614,026	14,685,705	3,570,000	18,255,705	14,709,851	3,570,000	18,279,851
Federal Fund	8,808,386	14,113,974	14,020,407	3,570,000	17,590,407	14,034,448	3,570,000	17,604,448
Other	236,368	408,678	579,129	0	579,129	586,909	0	586,909
General Fund	299,236	91,374	86,169	0	86,169	88,494	0	88,494
<b>Total</b>	9,343,990	14,614,026	14,685,705	3,570,000	18,255,705	14,709,851	3,570,000	18,279,851
Permanent Classified	8.00	8.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY GRT201510 GRANTS MANAGEMENT  
 ORGANIZATION 2906SRT SEXUAL ASSLT REGIONAL TRAINING

FUND 010 AGENCY 020 ACCOUNTING UNIT 29060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	221	1,000	620	0	620	620	0	620
027 Transfers To Oit	0	8,419	7,878	0	7,878	7,531	0	7,531
039 Telecommunications	346	300	726	0	726	726	0	726
040 Indirect Costs	0	0	3,085	0	3,085	3,177	0	3,177
050 Personal Service-Temp/Appointe	67,046	63,332	96,740	0	96,740	96,740	0	96,740
060 Benefits	5,129	4,845	7,400	0	7,400	7,401	0	7,401
067 Training of Providers	6,985	7,300	7,300	0	7,300	7,300	0	7,300
070 In-State Travel Reimbursement	4,344	4,300	5,130	0	5,130	5,130	0	5,130
080 Out-Of State Travel	2,516	4,450	3,200	0	3,200	3,200	0	3,200
<b>Expenditure Total</b>	<b>86,587</b>	<b>93,946</b>	<b>132,079</b>	<b>0</b>	<b>132,079</b>	<b>131,825</b>	<b>0</b>	<b>131,825</b>
<b>Estimated Source of Funds</b>								
Federal Fund	80,985	68,177	0	0	0	0	0	0
Other Funds								
009 Agency Income	5,602	25,769	132,079	0	132,079	131,825	0	131,825
<b>Total</b>	<b>86,587</b>	<b>93,946</b>	<b>132,079</b>	<b>0</b>	<b>132,079</b>	<b>131,825</b>	<b>0</b>	<b>131,825</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                      020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION              2908SID SUDDEN INFANT DEATH PROGRAM

FUND    010    AGENCY    020    ACCOUNTING UNIT    29080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	957	2,660	1,675	0	1,675	1,675	0	1,675
039 Telecommunications	0	580	300	0	300	300	0	300
050 Personal Service-Temp/Appointe	8,961	23,569	23,400	0	23,400	23,400	0	23,400
060 Benefits	685	1,803	1,790	0	1,790	1,790	0	1,790
070 In-State Travel Reimbursement	0	450	400	0	400	400	0	400
080 Out-Of State Travel	2,137	5,270	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>12,740</b>	<b>34,332</b>	<b>30,565</b>	<b>0</b>	<b>30,565</b>	<b>30,565</b>	<b>0</b>	<b>30,565</b>
<b>Estimated Source of Funds</b>								
General Fund	2,140	0	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	6,596	0	0	0	0	0	0	0
009 Agency Income	4,004	34,332	30,565	0	30,565	30,565	0	30,565
<b>Total</b>	<b>12,740</b>	<b>34,332</b>	<b>30,565</b>	<b>0</b>	<b>30,565</b>	<b>30,565</b>	<b>0</b>	<b>30,565</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                        020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION              5998JRJ JOHN R. JUSTICE

FUND    010    AGENCY    020    ACCOUNTING UNIT    59980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	32	60	0	0	0	0	0	0
041 Audit Fund Set Aside	0	35	35	0	35	35	0	35
072 Grants-Federal	31,414	34,965	35,025	0	35,025	35,025	0	35,025
<b>Expenditure Total</b>	31,446	35,060	35,060	0	35,060	35,060	0	35,060
<b>Estimated Source of Funds</b>								
Federal Fund	31,446	35,060	35,060	0	35,060	35,060	0	35,060
<b>Total</b>	31,446	35,060	35,060	0	35,060	35,060	0	35,060

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** GRT201510 GRANTS MANAGEMENT  
**ORGANIZATION** 1983GRT GRANTS ADMINISTRATION

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 19830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	289,072	305,475	249,218	0	249,218	255,778	0	255,778
018 Overtime	0	1,200	1,200	0	1,200	1,200	0	1,200
020 Current Expenses	2,353	2,500	2,500	0	2,500	2,500	0	2,500
022 Rents-Leases Other Than State	336	1,400	2,350	0	2,350	2,350	0	2,350
026 Organizational Dues	4,500	5,000	5,000	0	5,000	5,000	0	5,000
027 Transfers To Oit	20,212	29,466	23,635	0	23,635	22,594	0	22,594
028 Transfers To General Services	2,960	3,765	3,536	0	3,536	3,755	0	3,755
030 Equipment New/Replacement	1,776	2,260	1,600	0	1,600	1,600	0	1,600
037 Technology - Hardware	1,600	1,600	1,600	0	1,600	1,600	0	1,600
038 Technology - Software	800	800	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	2,480	2,500	2,177	0	2,177	2,177	0	2,177
040 Indirect Costs	0	0	16,967	0	16,967	17,477	0	17,477
041 Audit Fund Set Aside	0	600	600	0	600	600	0	600
042 Additional Fringe Benefits	14,887	18,500	21,270	0	21,270	21,707	0	21,707
050 Personal Service-Temp/Appointe	25,681	50,346	53,330	0	53,330	53,330	0	53,330
059 Temp Full Time	0	0	53,177	0	53,177	55,556	0	55,556
060 Benefits	169,007	204,212	162,288	0	162,288	169,671	0	169,671
070 In-State Travel Reimbursement	468	2,400	3,100	0	3,100	3,100	0	3,100
080 Out-Of State Travel	3,358	10,150	6,650	0	6,650	6,650	0	6,650
<b>Expenditure Total</b>	<b>539,490</b>	<b>642,174</b>	<b>612,698</b>	<b>0</b>	<b>612,698</b>	<b>629,145</b>	<b>0</b>	<b>629,145</b>
<b>Estimated Source of Funds</b>								
Federal Fund	450,347	550,800	526,529	0	526,529	540,651	0	540,651
General Fund	89,143	91,374	86,169	0	86,169	88,494	0	88,494
<b>Total</b>	<b>539,490</b>	<b>642,174</b>	<b>612,698</b>	<b>0</b>	<b>612,698</b>	<b>629,145</b>	<b>0</b>	<b>629,145</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** GRT201510 GRANTS MANAGEMENT  
**ORGANIZATION** 2617VCS VICTIM SERVICES

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 26170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	139,305	141,712	151,202	0	151,202	154,277	0	154,277
018 Overtime	0	1,200	1,200	0	1,200	1,200	0	1,200
020 Current Expenses	1,582	9,800	4,500	0	4,500	4,500	0	4,500
022 Rents-Leases Other Than State	0	1,800	2,900	0	2,900	2,900	0	2,900
026 Organizational Dues	1,500	1,800	2,000	0	2,000	2,000	0	2,000
027 Transfers To Oit	8,662	12,628	11,818	0	11,818	11,297	0	11,297
030 Equipment New/Replacement	689	1,130	1,200	0	1,200	1,200	0	1,200
037 Technology - Hardware	500	800	800	0	800	800	0	800
038 Technology - Software	0	400	800	0	800	800	0	800
039 Telecommunications	1,520	1,800	1,737	0	1,737	1,737	0	1,737
040 Indirect Costs	0	5,351	9,255	0	9,255	9,532	0	9,532
042 Additional Fringe Benefits	0	0	11,869	0	11,869	12,111	0	12,111
060 Benefits	78,044	95,691	88,701	0	88,701	92,661	0	92,661
070 In-State Travel Reimbursement	1,585	2,750	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	0	1,290	1,900	0	1,900	1,900	0	1,900
252 Victims Claims	103,366	350,000	350,000	0	350,000	350,000	0	350,000
<b>Expenditure Total</b>	<b>336,753</b>	<b>628,152</b>	<b>642,382</b>	<b>0</b>	<b>642,382</b>	<b>649,415</b>	<b>0</b>	<b>649,415</b>
<b>Estimated Source of Funds</b>								
Federal Fund	166,886	458,492	350,000	0	350,000	350,000	0	350,000
Other Funds								
009 Agency Income	169,867	169,660	292,382	0	292,382	299,415	0	299,415
<b>Total</b>	<b>336,753</b>	<b>628,152</b>	<b>642,382</b>	<b>0</b>	<b>642,382</b>	<b>649,415</b>	<b>0</b>	<b>649,415</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                      020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION            4458BYR BYRNE JAG

FUND    010    AGENCY    020    ACCOUNTING UNIT    44580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	188	2,000	0	0	0	0	0	0
041 Audit Fund Set Aside	0	1,500	500	0	500	500	0	500
072 Grants-Federal	1,286,280	1,496,500	179,500	0	179,500	179,500	0	179,500
<b>Expenditure Total</b>	1,286,468	1,500,000	180,000	0	180,000	180,000	0	180,000
<b>Estimated Source of Funds</b>								
Federal Fund	1,120,324	1,500,000	180,000	0	180,000	180,000	0	180,000
General Fund	166,144	0	0	0	0	0	0	0
<b>Total</b>	1,286,468	1,500,000	180,000	0	180,000	180,000	0	180,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                        020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION              4460CJA CHILDRENS JUSTICE ACT

FUND    010    AGENCY    020    ACCOUNTING UNIT    44600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,612	2,200	0	0	0	0	0	0
041 Audit Fund Set Aside	0	110	110	0	110	110	0	110
072 Grants-Federal	113,696	109,890	35,000	0	35,000	35,000	0	35,000
<b>Expenditure Total</b>	<b>115,308</b>	<b>112,200</b>	<b>35,110</b>	<b>0</b>	<b>35,110</b>	<b>35,110</b>	<b>0</b>	<b>35,110</b>
<b>Estimated Source of Funds</b>								
Federal Fund	115,308	112,200	35,110	0	35,110	35,110	0	35,110
<b>Total</b>	<b>115,308</b>	<b>112,200</b>	<b>35,110</b>	<b>0</b>	<b>35,110</b>	<b>35,110</b>	<b>0</b>	<b>35,110</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** GRT201510 GRANTS MANAGEMENT  
**ORGANIZATION** 4467DEL FORENSIC SCIENCE IMPROVEMT ACT

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 44670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	57	60	0	0	0	0	0	0
041 Audit Fund Set Aside	0	150	150	0	150	150	0	150
072 Grants-Federal	168,847	149,790	159,850	0	159,850	159,850	0	159,850
<b>Expenditure Total</b>	168,904	150,000	160,000	0	160,000	160,000	0	160,000
<b>Estimated Source of Funds</b>								
Federal Fund	140,369	150,000	160,000	0	160,000	160,000	0	160,000
General Fund	28,535	0	0	0	0	0	0	0
<b>Total</b>	168,904	150,000	160,000	0	160,000	160,000	0	160,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY GRT201510 GRANTS MANAGEMENT  
 ORGANIZATION 4469PSN PROJECT SAFE NEIGHBORHOOD

FUND 010 AGENCY 020 ACCOUNTING UNIT 44690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	34	0	0	0	0	0	0	0
072 Grants-Federal	2,503	0	85,000	0	85,000	85,000	0	85,000
<b>Expenditure Total</b>	<b>2,537</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,537	0	85,000	0	85,000	85,000	0	85,000
<b>Total</b>	<b>2,537</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                      020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION              4475SAT RESIDENTL SUBSTANCE ABUSE TRMT

FUND    010    AGENCY    020    ACCOUNTING UNIT    44750000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	120	120	0	0	0	0	0	0
041 Audit Fund Set Aside	0	125	125	0	125	125	0	125
072 Grants-Federal	33,082	124,755	124,875	0	124,875	124,875	0	124,875
<b>Expenditure Total</b>	<b>33,202</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	27,982	125,000	125,000	0	125,000	125,000	0	125,000
General Fund	5,220	0	0	0	0	0	0	0
<b>Total</b>	<b>33,202</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                      020 JUSTICE DEPT  
 ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
 ORGANIZATION            5013SAC STATISTICAL ANALYSIS CTR.

FUND   010   AGENCY   020   ACCOUNTING UNIT   50130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	60	60	0	60	60	0	60
072    Grants-Federal	0	59,940	59,940	0	59,940	59,940	0	59,940
<b>Expenditure Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020    JUSTICE DEPT  
**AGENCY**                        020    JUSTICE DEPT  
**ACTIVITY**                    GRT201510    GRANTS MANAGEMENT  
**ORGANIZATION**            5017VAW    VIOLENCE AGAINST WOMEN ACT

**FUND**   010    **AGENCY**   020    **ACCOUNTING UNIT**   50170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040    Indirect Costs	1,800	1,800	0	0	0	0	0	0
041    Audit Fund Set Aside	0	1,250	1,250	0	1,250	1,250	0	1,250
072    Grants-Federal	1,086,524	1,246,950	1,248,750	0	1,248,750	1,248,750	0	1,248,750
<b>Expenditure Total</b>	<b>1,088,324</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,088,324	1,250,000	1,250,000	0	1,250,000	1,250,000	0	1,250,000
<b>Total</b>	<b>1,088,324</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY GRT201510 GRANTS MANAGEMENT  
 ORGANIZATION 5021VOC VICTIM'S OF CRIME ACT

FUND 010 AGENCY 020 ACCOUNTING UNIT 50210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	2,841	5,500	0	0	0	0	0	0
041 Audit Fund Set Aside	0	8,600	8,600	3,570	12,170	8,600	3,570	12,170
072 Grants-Federal	4,944,474	8,585,900	10,421,400	3,566,430	13,987,830	10,421,400	3,566,430	13,987,830
<b>Expenditure Total</b>	4,947,315	8,600,000	10,430,000	3,570,000	14,000,000	10,430,000	3,570,000	14,000,000
<b>Estimated Source of Funds</b>								
Federal Fund	4,947,315	8,600,000	10,430,000	3,570,000	14,000,000	10,430,000	3,570,000	14,000,000
<b>Total</b>	4,947,315	8,600,000	10,430,000	3,570,000	14,000,000	10,430,000	3,570,000	14,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020 JUSTICE DEPT  
**AGENCY**                        020 JUSTICE DEPT  
**ACTIVITY**                    GRT201510 GRANTS MANAGEMENT  
**ORGANIZATION**              5065TSR TRAFFIC SAFETY RESOURCE PROSEC

**FUND 010 AGENCY 020 ACCOUNTING UNIT 50650000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
013 Personal Services-Unclassified	22,055	72,000	61,500	0	61,500	61,500	0	61,500
017 FT Employees Special Payments	0	1,800	5,110	0	5,110	5,110	0	5,110
020 Current Expenses	3,399	4,200	3,900	0	3,900	3,900	0	3,900
022 Rents-Leases Other Than State	0	0	400	0	400	400	0	400
027 Transfers To Oit	793	4,210	3,939	0	3,939	3,766	0	3,766
039 Telecommunications	353	1,200	1,363	0	1,363	1,363	0	1,363
040 Indirect Costs	0	2,620	3,085	0	3,085	3,177	0	3,177
042 Additional Fringe Benefits	967	5,292	5,574	0	5,574	5,574	0	5,574
060 Benefits	20,679	32,983	31,932	0	31,932	33,014	0	33,014
070 In-State Travel Reimbursement	232	4,150	4,150	0	4,150	4,150	0	4,150
080 Out-Of State Travel	1,821	3,150	3,150	0	3,150	3,150	0	3,150
<b>Expenditure Total</b>	50,299	131,605	124,103	0	124,103	125,104	0	125,104
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	18,901	0	0	0	0	0	0	0
009 Agency Income	31,398	131,605	124,103	0	124,103	125,104	0	125,104
<b>Total</b>	50,299	131,605	124,103	0	124,103	125,104	0	125,104
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                      020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION              5301SAS SEXUAL ASSAULT SUPPORT PROGRAM

FUND    010    AGENCY    020    ACCOUNTING UNIT    53010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	300	300	0	0	0	0	0	0
041 Audit Fund Set Aside	0	400	400	0	400	400	0	400
072 Grants-Federal	342,054	399,300	399,600	0	399,600	399,600	0	399,600
<b>Expenditure Total</b>	<b>342,354</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	341,844	400,000	400,000	0	400,000	400,000	0	400,000
General Fund	510	0	0	0	0	0	0	0
<b>Total</b>	<b>342,354</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                        020 JUSTICE DEPT  
 ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
 ORGANIZATION            59110VW OVW JUSTICE FOR FAMILIES GRANT

FUND   010   AGENCY   020   ACCOUNTING UNIT   59110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	250	0	0	0	0	0	0
041 Audit Fund Set Aside	0	700	0	0	0	0	0	0
072 Grants-Federal	0	219,700	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>0</b>	<b>220,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	220,650	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>220,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00020 JUSTICE DEPT  
AGENCY                      020 JUSTICE DEPT  
ACTIVITY                    GRT201510 GRANTS MANAGEMENT  
ORGANIZATION            2907PDM PRESCRIPTION DRUG MONITOR PGM

FUND   010   AGENCY   020   ACCOUNTING UNIT   29070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	121	400	0	0	0	0	0	0
041 Audit Fund Set Aside	0	500	250	0	250	250	0	250
072 Grants-Federal	206,678	499,100	249,750	0	249,750	249,750	0	249,750
<b>Expenditure Total</b>	206,799	500,000	250,000	0	250,000	250,000	0	250,000
<b>Estimated Source of Funds</b>								
Federal Fund	206,799	500,000	250,000	0	250,000	250,000	0	250,000
<b>Total</b>	206,799	500,000	250,000	0	250,000	250,000	0	250,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00020    JUSTICE DEPT  
**AGENCY**                        020        JUSTICE DEPT  
**ACTIVITY**                    GRT201510    GRANTS MANAGEMENT  
**ORGANIZATION**            5939NVD    NATL VIOLENT DEATH RPTING SYS

**FUND**   010    **AGENCY**   020    **ACCOUNTING UNIT**   59390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	0	500	0	500	500	0	500
020 Current Expenses	1,004	3,000	2,750	0	2,750	2,750	0	2,750
022 Rents-Leases Other Than State	6,434	24,500	24,900	0	24,900	24,900	0	24,900
027 Transfers To Oit	2,888	4,210	3,939	0	3,939	3,766	0	3,766
037 Technology - Hardware	881	1,200	1,200	0	1,200	1,200	0	1,200
038 Technology - Software	141	2,500	17,000	0	17,000	17,000	0	17,000
039 Telecommunications	0	0	286	0	286	286	0	286
040 Indirect Costs	0	2,524	3,085	0	3,085	3,177	0	3,177
041 Audit Fund Set Aside	0	0	100	0	100	100	0	100
042 Additional Fringe Benefits	3,050	3,878	4,549	0	4,549	4,549	0	4,549
059 Temp Full Time	50,498	53,899	57,954	0	57,954	57,954	0	57,954
060 Benefits	26,246	29,696	11,445	0	11,445	11,445	0	11,445
070 In-State Travel Reimbursement	229	500	500	0	500	500	0	500
080 Out-Of State Travel	4,093	5,000	5,500	0	5,500	5,500	0	5,500
<b>Expenditure Total</b>	<b>95,464</b>	<b>130,907</b>	<b>133,708</b>	<b>0</b>	<b>133,708</b>	<b>133,627</b>	<b>0</b>	<b>133,627</b>
<b>Estimated Source of Funds</b>								
Federal Fund	87,920	83,595	133,708	0	133,708	133,627	0	133,627
General Fund	7,544	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	0	47,312	0	0	0	0	0	0
<b>Total</b>	<b>95,464</b>	<b>130,907</b>	<b>133,708</b>	<b>0</b>	<b>133,708</b>	<b>133,627</b>	<b>0</b>	<b>133,627</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

**STATUTORY BASIS:**

RSA 21-M:8-d, f-l, Claimant Eligibility and Compensation; RSA 7:42-45, Address Confidentiality Program; RSA 124, Federal Aid; Highway and Other Public Works; 42 US Code 112, 10601, 10602, 10603, Victim Compensation and Assistance Act; 2CFR Part 200, Grants and Agreements; Office of Management and Budget Guidance for Grants, JUS 600-606; Victim Compensation.

**DESCRIPTION:**

**Grants Management Mission: To enable innovative criminal justice projects around the state that will enhance the service delivery of the state's criminal justice system through the administration of federal and state grant initiatives.**

Grants Administration Unit (19830000): Manages 23 active victim related and justice related grant programs and over 100 grant subrecipients with total awards estimated at \$31,300,000. The Unit writes and submits discretionary and formula grant applications, maintains the accounting for the grant programs and monitors all subrecipient programs.

Victim Services (26170000): The Victims' Services Unit oversees the Victim's Compensation Program which gives monetary assistance to victims of New Hampshire crimes for crime-related expenses. The program pays approximately \$550,000-\$650,000 in crime related expenses per fiscal year, assisting 600-700 victims annually. In addition, the Unit runs the Address Confidentiality Program, which enables victims of domestic and sexual violence to escape their abusers by allowing them to use an alternative address as their legal address.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	5.5	Increase the number and efficiency of on-site monitoring visits for grant subrecipients.	% of on-site monitoring visits completed.	Assure compliance with terms and conditions of grant funding.	0% increase of onsite visits.	50% increase of onsite visits.	25% increase of onsite visits.	40% increase of onsite visits.
2	5.5	Increase Grant Unit staff training to maintain state and federal compliance.	Staff will keep up-to-date on law/rule changes.	# trainings attended.	1	3	2	2
3	1.5	Maintain confidential address locations for victims of abuse.	Management of program.	# of victims served.	120	140	130	140
4	1.5	Increase outreach to NH service entities regarding the Address Confidentiality Program.	# service entities trained.	Better protection for victims of abuse.	50 professionals.	200 professionals.	150 professionals.	200 professionals.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5	2.5	Provide financial assistance to victims of crime and families of victims of crime.	# victims served.	Aid recovery.	500 victims served.	550 victims served.	525 victims served.	550 victims served.
6	2.5	Educate professionals about free sexual assault examinations and related health care services for victims of sexual assault.	# of trained sexual assault professionals.	# of victims willing to receive treatment.	115 sexual assault kits given out per year.	10% increase of current victims willing to receive treatment.	2% increase of current victims willing to receive treatment.	5% increase of current victims willing to receive treatment.
7	3	Increase public awareness of the Victim's Compensation Program by victim advocates, first responders, and health care professionals.	# of Trainings/ Education	Increased awareness of Victim's Compensation Program.	400 professionals.	500 professionals.	430 professionals.	450 professionals.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***GRANTS ADMINISTRATION 1983000	642,174	15% G 85% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 19830000</b>
Class 010-Person Services Perm Classi.	(56,257)	100% F	Reallocated position to AU 2616.
Class 040-Indirect Costs	16,967	100% F	All indirect costs for Grant accounting units without personnel costs will be paid from Grants Administration.
Class 059-Salaries Temporary Employees	53,177	15% G 85% F	Full time temporary position created through Fiscal Item FIS 18-150 and continuing through FY 2021.
Class 060-Benefitis	(41,924)	100% F	Reallocated position to AU 2616.
NET CHANGE-FY 20-Acct Unit: 19830000	(28,037)	15% G 85% F	
Class 010-Person Services Perm Classi.	(49,697)	100% F	Reallocated position to AU 2616.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Class 040-Indirect Costs	17,477	100% F	All indirect costs for Grant accounting units without personnel costs will be paid from Grants Administration.
Class 059-Salaries Temporary Employees	55,556	15% G 85% F	Full time temporary position created through Fiscal Item FIS 18-150 and continuing through FY 2021.
Class 060-Benefits	(34,541)	100% F	Reallocated position to AU 2616.
NET CHANGE-FY 21-Acct Unit: 19830000	(11,205)	15% G 85% F	
***VICTIM SERVICES- Accounting Unit 26170000	628,152	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 26170000</b>
Class 042-Additional Fringe Benefits	11,869	100% O	Appropriation allocation for non-generally funded positions.
NET CHANGE-FY 20-Acct Unit: 26170000	11,869	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Class 042-Additional Fringe Benefits	12,111	100% O	Appropriation allocation for non-generally funded positions.
NET CHANGE-FY 21-Acct Unit: 26170000	12,111	100% O	
***SEXUAL ASSAULT REGIONAL TRAINING (SART) 29060000	93,946	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29060000</b>
Class 050-Personal Service Temp Appointee	33,408	100% F	To reflect existing part time personnel @ 29.5 hours per week
NET CHANGE-FY 20-Acct Unit: 29060000	33,408	100% F	
Class 050-Personal Service Temp Appointee	33,408	100% F	To reflect existing part time personnel @ 29.5 hours per week.
NET CHANGE-FY 21-Acct Unit: 29060000	33,408	100% F	
***PRESCRIPTION DRUG MONITORING SYSTEM-Accounting Unit 29070000	500,000	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

			<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29070000</b>
Class 041-Audit Fund Setaside	(250)	100% F	Expected reduction in grant funds.
Class 072-Grants Federal	(249,350)	100% F	Expected reduction in grant funds.
NET CHANGE-FY 20-Acct Unit: 29070000	(249,600)	100% F	
Class 041-Audit Fund Setaside	(250)	100% F	Expected reduction in grant funds.
Class 072-Grants Federal	(249,350)	100% F	Expected reduction in grant funds.
NET CHANGE-FY 21-Acct Unit: 29070000	(249,600)	100% F	
***BYRNE JAG-Accounting Unit 44580000	1,500,000	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 44580000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Class 072-Grants Federal	(1,317,000)	100% F	Reduced to fix double accounting in AU 4458 for AU 2904 and AU 2905.
NET CHANGE-FY 20-Acct Unit: 44580000	(1,317,000)	100% F	
Class 072-Grants Federal	(1,317,000)	100% F	Reduced to fix double accounting in AU 4458 for AU 2904 and AU 2905.
NET CHANGE-FY 21-Acct Unit: 44580000	(1,317,000)	100% F	
***CHILDRENS JUSTICE ACT-Accounting Unit 44600000	112,200	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 44600000</b>
Class 072-Grants Federal	(74,890)	100% F	Reduced to fix double accounting in AU 4460 for AU 2616 for Fiscal 2020/2021
NET CHANGE-FY 20-Acct Unit: 44600000	(74,890)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
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DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Class 072-Grants Federal	(74,890)	100% F	Reduced to fix double accounting in AU 4460 for AU 2616 for Fiscal 2020/2021
NET CHANGE-FY 21-Acct Unit: 44600000	(74,890)	100% F	
***PROJECT SAFE NEIGHBORHOOD - Accounting Unit 44690000	0	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 44690000</b>
Class 072-Grants Federal	85,000	100% F	New formula grant from the Federal Government-budgeting for the biennium.
NET CHANGE-FY 20-Acct Unit: 44690000	85,000	100% F	
Class 072-Grants Federal	85,000	100% F	New formula grant from the Federal Government-budgeting for the biennium.
NET CHANGE-FY 21-Acct Unit: 44690000	85,000	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

***VICTIMS OF CRIME ACT GRANT -Accounting Unit 50210000	8,600,000	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 50210000</b>
Class 072-Grants Federal	1,830,000	100% F	Expected increase in Victim of Crime Act Grant Funds.
NET CHANGE-FY 20-Acct Unit: 50210000	1,830,000	100% F	
Class 072-Grants Federal	1,830,000	100% F	Expected increase in Victim of Crime Act Grant Funds.
NET CHANGE-FY 21-Acct Unit: 50210000	1,830,000	100% F	
***NATIONAL VIOLENT DEATH REPORTING SYSTEM -Accounting Unit 59390000	130,907	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 59390000</b>
Class 038-Technology Software	14,500	100% F	Specialized software renewed yearly to input non-identifiable violent and drug death data into CDC system.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Class 060-Benefits	(18,251)	100% F	Reduced benefits to reflect actual costs.
NET CHANGE-FY 20-Acct Unit: 59390000	(3,751)	100% F	
Class 038-Technology Software	14,500	100% F	Specialized software renewed yearly to input non-identifiable violent and drug death data into CDC system.
Class 060-Benefits	(18,251)	100% F	Reduced benefits to reflect actual costs.
NET CHANGE-FY 21-Acct Unit: 59390000	(3,751)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
13	3,570,000	100% F	<b>Victims of Crime Act Grant (Accounting Unit 50210000):</b> To budget increased funding expected from the Federal Victims of Crime Act Grant.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
19830000	\$ 16,967.00	\$ 17,477.00
26170000	\$ 9,255.00	\$ 9,532.00
29060000	\$ 3,085.00	\$ 3,177.00
50650000	\$ 3,085.00	\$ 3,177.00
59390000	\$ 3,085.00	\$ 3,177.00

**CALCULATIONS:**

AU 1983: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity. All activity 201510 accounting units without budgeted personnel will be paid through accounting unit 1983.

AU 2617: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 2906: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

AU 5065: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	GRT201510	GRANTS MANAGEMENT

**CALCULATIONS:**

AU 5939: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

	Fiscal Year 2020	Fiscal Year 2021
Agency Income:	\$9,254	\$9,532
Federal Funds:	\$26,222	\$27,008

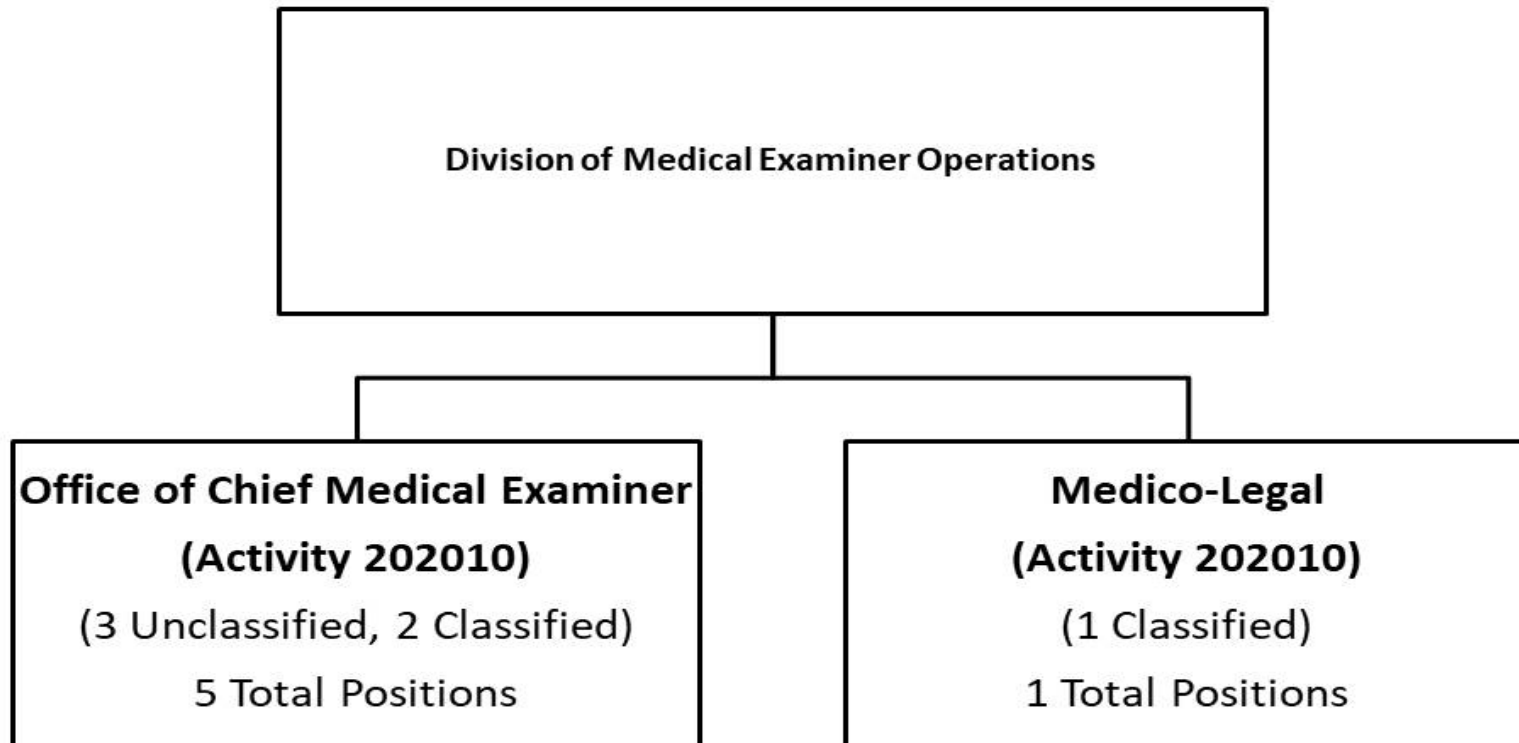
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Medical Examiner Operations

#### Activity 202010

FY2019 Total Authorized Positions: 6  
(3 Unclassified)  
(3 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 ACTIVITY MEO202010 MEDICAL EXAMINER OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	113,415	134,312	136,430	0	136,430	139,032	0	139,032
Personal Services-Unclassified	386,252	387,043	499,586	170,000	669,586	499,588	170,000	669,588
<b>Total Current Permanent Positions</b>	499,667	521,355	636,016	170,000	806,016	638,620	170,000	808,620
<b>Other Personnel Costs</b>								
Overtime	0	0	2,000	0	2,000	2,000	0	2,000
Personal Service-Temp/Appointe	25,773	36,989	72,000	0	72,000	72,000	0	72,000
Temp Full Time	0	137,682	170,000	0	170,000	170,000	0	170,000
<b>Total Other Personnel Costs</b>	25,773	174,671	244,000	0	244,000	244,000	0	244,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	190,432	291,813	289,038	49,596	338,634	297,410	50,678	348,088
<b>Total Personnel Services Benefits</b>	190,432	291,813	289,038	49,596	338,634	297,410	50,678	348,088
<b>Major Operating Expenses</b>								
Current Expenses	21,360	21,750	23,550	0	23,550	23,550	0	23,550
Rents-Leases Other Than State	102,573	110,300	109,700	0	109,700	109,700	0	109,700
Equipment New/Replacement	13,252	730	8,200	0	8,200	8,200	0	8,200
Technology - Hardware	3,101	1,000	2,400	0	2,400	2,400	0	2,400
Technology - Software	1,227	400	2,000	0	2,000	2,000	0	2,000
Telecommunications	9,234	12,900	8,863	0	8,863	8,863	0	8,863
Consultants	1,028	1	1	0	1	1	0	1
In-State Travel Reimbursement	3,092	3,100	3,350	0	3,350	3,350	0	3,350
Out-Of State Travel	4,471	8,350	7,750	0	7,750	7,750	0	7,750
<b>Total Major Operating Expenses</b>	159,338	158,531	165,814	0	165,814	165,814	0	165,814
<b>Contracted Expenditures</b>								
Contracted Expenditures	966,000	895,000	970,000	0	970,000	970,000	0	970,000
<b>Total Contracted Expenditures</b>	966,000	895,000	970,000	0	970,000	970,000	0	970,000
<b>Other Expenditures</b>								
Other Expenditures	757,883	649,574	659,662	0	659,662	664,831	0	664,831
<b>Total Other Expenditures</b>	757,883	649,574	659,662	0	659,662	664,831	0	664,831
<b>Transfer of Appropriations</b>								
Transfers To Oit	23,099	33,676	43,331	0	43,331	41,423	0	41,423

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00020 JUSTICE DEPT  
ACTIVITY            MEO202010 MEDICAL EXAMINER OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Intra-Agency Transfers	0	1	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	23,099	33,677	43,331	0	43,331	41,423	0	41,423
<b>Total Division MEO202010</b>	2,622,192	2,724,621	3,007,861	219,596	3,227,457	3,022,098	220,678	3,242,776
Federal Fund	105,946	208,006	66,770	0	66,770	69,755	0	69,755
Other	1,109,288	1,047,215	1,172,878	0	1,172,878	1,173,558	0	1,173,558
General Fund	1,406,958	1,469,400	1,768,213	219,596	1,987,809	1,778,785	220,678	1,999,463
<b>Total</b>	2,622,192	2,724,621	3,007,861	219,596	3,227,457	3,022,098	220,678	3,242,776
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	3.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	1.00	7.00	6.00	1.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** MEO202010 MEDICAL EXAMINER OPERATIONS  
**ORGANIZATION** 1033CME CHIEF MEDICAL EXAMINER

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 10330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	58,917	75,149	77,576	0	77,576	80,178	0	80,178
014 Personal Services-Unclassified	78,670	86,304	88,986	0	88,986	88,988	0	88,988
015 Personal Services-Unclassified	307,582	300,739	410,600	170,000	580,600	410,600	170,000	580,600
018 Overtime	0	0	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	19,476	19,800	21,600	0	21,600	21,600	0	21,600
022 Rents-Leases Other Than State	102,573	109,800	109,200	0	109,200	109,200	0	109,200
027 Transfers To Oit	20,211	29,466	39,392	0	39,392	37,657	0	37,657
029 Intra-Agency Transfers	0	1	0	0	0	0	0	0
030 Equipment New/Replacement	13,097	730	8,000	0	8,000	8,000	0	8,000
037 Technology - Hardware	3,101	1,000	2,400	0	2,400	2,400	0	2,400
038 Technology - Software	1,227	400	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	8,835	12,400	8,500	0	8,500	8,500	0	8,500
042 Additional Fringe Benefits	0	0	2,950	0	2,950	3,067	0	3,067
046 Consultants	1,028	1	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	25,773	36,989	72,000	0	72,000	72,000	0	72,000
059 Temp Full Time	0	137,682	170,000	0	170,000	170,000	0	170,000
060 Benefits	171,504	270,586	267,937	49,596	317,533	275,768	50,678	326,446
070 In-State Travel Reimbursement	2,701	2,700	2,950	0	2,950	2,950	0	2,950
080 Out-Of State Travel	4,471	8,350	7,750	0	7,750	7,750	0	7,750
234 Autopsy Expenses	756,726	630,000	655,000	0	655,000	660,000	0	660,000
<b>Expenditure Total</b>	<b>1,575,892</b>	<b>1,722,097</b>	<b>1,948,342</b>	<b>219,596</b>	<b>2,167,938</b>	<b>1,962,159</b>	<b>220,678</b>	<b>2,182,837</b>
<b>Estimated Source of Funds</b>								
Federal Fund	105,946	208,006	66,770	0	66,770	69,755	0	69,755
General Fund	1,406,958	1,469,400	1,768,213	219,596	1,987,809	1,778,785	220,678	1,999,463
Other Funds								
009 Agency Income	62,988	44,691	113,359	0	113,359	113,619	0	113,619
<b>Total</b>	<b>1,575,892</b>	<b>1,722,097</b>	<b>1,948,342</b>	<b>219,596</b>	<b>2,167,938</b>	<b>1,962,159</b>	<b>220,678</b>	<b>2,182,837</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	3.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00020 JUSTICE DEPT  
 AGENCY                        020 JUSTICE DEPT  
 ACTIVITY                    MEO202010 MEDICAL EXAMINER OPERATIONS  
 ORGANIZATION            1033CME CHIEF MEDICAL EXAMINER

FUND   010   AGENCY   020   ACCOUNTING UNIT   10330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	5.00	5.00	5.00	1.00	6.00	5.00	1.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00020 JUSTICE DEPT  
**AGENCY** 020 JUSTICE DEPT  
**ACTIVITY** MEO202010 MEDICAL EXAMINER OPERATIONS  
**ORGANIZATION** 1037MLI MEDICO-LEGAL INVESTIGATIVE FND

**FUND** 010 **AGENCY** 020 **ACCOUNTING UNIT** 10370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	54,498	59,163	58,854	0	58,854	58,854	0	58,854
018 Overtime	0	0	500	0	500	500	0	500
020 Current Expenses	1,884	1,950	1,950	0	1,950	1,950	0	1,950
022 Rents-Leases Other Than State	0	500	500	0	500	500	0	500
027 Transfers To Oit	2,888	4,210	3,939	0	3,939	3,766	0	3,766
030 Equipment New/Replacement	155	0	200	0	200	200	0	200
039 Telecommunications	399	500	363	0	363	363	0	363
040 Indirect Costs	1,157	19,574	1,712	0	1,712	1,764	0	1,764
060 Benefits	18,928	21,227	21,101	0	21,101	21,642	0	21,642
070 In-State Travel Reimbursement	391	400	400	0	400	400	0	400
102 Contracts for program services	966,000	895,000	970,000	0	970,000	970,000	0	970,000
<b>Expenditure Total</b>	<b>1,046,300</b>	<b>1,002,524</b>	<b>1,059,519</b>	<b>0</b>	<b>1,059,519</b>	<b>1,059,939</b>	<b>0</b>	<b>1,059,939</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	386,177	389,827	529,759	0	529,759	529,970	0	529,970
009 Agency Income	660,123	612,697	529,760	0	529,760	529,969	0	529,969
<b>Total</b>	<b>1,046,300</b>	<b>1,002,524</b>	<b>1,059,519</b>	<b>0</b>	<b>1,059,519</b>	<b>1,059,939</b>	<b>0</b>	<b>1,059,939</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00020 JUSTICE DEPT  
 AGENCY 020 JUSTICE DEPT  
 ACTIVITY MEO202010 MEDICAL EXAMINER OPERATIONS  
 ORGANIZATION 1033CME CHIEF MEDICAL EXAMINER

Version  
2020B01

Fund 010 Agency 020 Accounting Unit 10330000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
015-CV284	001	ASSOC CHIEF MEDICAL EXAMINER	A	A						
		ASSOC CHIEF MEDICAL EXAMINER								
		010 Personal Services-Perm. Classi			0.00	0.00	0.00	0.00	0.00	0.00
		014 Personal Services-Unclassified			0.00	0.00	0.00	0.00	0.00	0.00
		015 Salary			0.00	170,000.00	170,000.00	0.00	170,000.00	170,000.00
		060 Benefits			0.00	49,596.86	49,596.86	0.00	50,678.20	50,678.20
<b>ACC UNIT 10330000</b>										
		010 Personal Services-Perm. Classi			0.00	0.00	0.00	0.00	0.00	0.00
		014 Personal Services-Unclassified			0.00	0.00	0.00	0.00	0.00	0.00
		015 Salary			0.00	170,000.00	170,000.00	0.00	170,000.00	170,000.00
		060 Benefits			0.00	49,596.86	49,596.86	0.00	50,678.20	50,678.20
		<b>ACC UNIT 10330000 TOTAL</b>			<b>0.00</b>	<b>219,596.86</b>	<b>219,596.86</b>	<b>0.00</b>	<b>220,678.20</b>	<b>220,678.20</b>
		<b>POSITION CV284 TOTAL</b>			<b>0.00</b>	<b>219,596.86</b>	<b>219,596.86</b>	<b>0.00</b>	<b>220,678.20</b>	<b>220,678.20</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

**STATUTORY BASIS:**

611-B: Proceedings in Criminal Cases

**DESCRIPTION:**

**Medical Examiner Operations Mission: To promote health and safety of the citizens of New Hampshire by accurately determining the cause and manner of deaths falling under the jurisdiction of the Office of Chief Medical Examiner through compassionate, objective and comprehensive death investigations.**

Office of Chief Medical Examiner (OCME) (Accounting Unit 10330000): Performs comprehensive medicolegal investigations to determine cause and manner of death, treats families with respect and compassion and uses death data to promote efforts to minimize the number of preventable deaths.

Medico Legal (Accounting Unit 10370000): To track and account for revenue and expenses as it relates to crematory, funeral home and Assistant Deputy Medical Examiner activities.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	6	Reduce turn-around time for completing investigation reports, autopsy reports and death certificates.	% of medicolegal investigations completed within 60 days	Timely reporting of manner and cause of death, enhanced constituent satisfaction	75%	100%	85%	90%
2	1	Recruit and retain a qualified Deputy Chief Medical Examiner	Reduce the # of substitute contract Medical Examiners.	Cost reduction in substitute contracts.	12 substitutes	2 substitutes	4 substitutes	2 substitutes
3	6.5	Maintain accreditation by the National Association of Medical Examiners (NAME).	Meet the Autopsy Performance Standards and the Inspection, and Accreditation Criteria established by NAME	Provide and operate a high quality Medicolegal Death Investigation System.	Full Accreditation	Maintain Full Accreditation	Maintain Full Accreditation	Maintain Full Accreditation

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
4	4.5	Provide death data to local, State and federal agencies within 30 days.	% data distributed within 30 days.	Inform stakeholders who use the data to guide strategies to reduce the number of preventable deaths.	80%	100%	90%	92%
5	4	Reduce turn-around time for submitting specimens for toxicology testing.	Days to receive toxicology results.	Decrease the interval between date of death and completion of the death certificate.	90 Days	30 Days	60 Days	55 Days
6	2	Provide the means for Assistant Deputy Medical Examiners (ADMES) to obtain an American Board of	% of ADMES who are certified by the ABMDI	Provide ADMES who have demonstrated proficiency in the standards	4	20	10	14

**STATE OF NEW HAMPSHIRE  
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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
7	2	<p>Medicolegal Death Investigators (ABMDI) certification.</p> <p>Expand capacity of the morgue to accommodate current and future autopsy case load.</p>	<p>Reduce the # of bodies stored off site and to be able to effectively and safely store bodies.</p>	<p>of practice necessary to properly conduct a competent, thorough medicolegal death investigation.</p> <p>Reduce the need to pay funeral homes to store bodies off-site.</p>	4 bodies	0 bodies	3 bodies	2 bodies
8	6	<p>Move toward a paperless system for storing Office records.</p>	<p>% electronic data storage.</p>	<p>Reduce the need for offsite archival record storage and enable rapid</p>	30%	90%	50%	70%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
9	1	Process ADME monthly invoices within 3 days of receipt from OCME Administration.	% 3 day turnaround.	record retrieval.  Timely payments to ADMEs.	80%	100%	90%	95%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CHIEF MEDICAL EXAMINER-Accounting Unit 10330000	1,722,097	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10330000</b>
Class 015-Personal Services-Unclassified	109,861	100% G	Medical Examiner position salary increases were approved for the FY 18/19 biennium but not funded. This corrects the approved salary increase.
Class 050-Personal Services-Temp/Appointee	35,011	100% G	For a part time position to aid with evidence tracking.
Class 059-Temp Full Time	32,318	100% G	To reflect actual salary. Converting this to permanent full time Associate Medical Examiner –funding is also in prioritized needs and the position is filled. If the request is approved, class 015 will increase and class 059 will decrease.
Class 234-Autopsy Expense	25,000	100% G	For increased autopsy expenses.
NET CHANGE-FY 20-Acct Unit: 10330000	202,190	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

Class 015-Personal Services- Unclassified	109,861	100% G	Medical Examiner position salary increases were approved for the FY 18/19 biennium but not funded. This corrects the approved salary increase.
Class 050-Personal Service Temp Appointee	35,011	100% G	For a part time position to aid with evidence tracking.
Class 059-Salaries Temporary Employees	32,318	100% G	To reflect actual salary. Converting this to permanent full time Associate Medical Examiner –funding is also in prioritized needs and the position is filled. If the request is approved, class 015 will increase and class 059 will decrease.
Class 234-Autopsy Expense	30,000	100% G	For increased autopsy expenses.
NET CHANGE-FY 21-Acct Unit: 10330000	207,190	100% G	
***MEDICO-LEGAL INVESTIGATIVE FUND Accounting Unit 10370000	1,002,524	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10370000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

Class 040-Indirect Costs	(17,862)	100% O	Reallocated SWCAP.
Class 102-Contracts for Program Services	75,000	100% O	Increased payments to Assistant Deputy Medical Examiners.
NET CHANGE-FY 20-Acct Unit: 10370000	57,138	100% O	
Class 040-Indirect Costs	(17,810)	100% O	Reallocated SWCAP
Class 102-Contracts for Program Services	75,000	100% O	Increased payments to Assistant Deputy Medical Examiners.
NET CHANGE-FY 21-Acct Unit: 10370000	57,190	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	219,597	100% G	<p><b>Office of Chief Medical Examiner (Accounting Unit 10330000):</b> Conversion from Temporary Full Time Associate Medical Examiner to Permanent Full Time Associate Medical Examiner:</p> <p>Pursuant to RSA 611-B, the Office of Chief Medical Examiner is required to perform autopsies in cases of death occurring under certain statutorily defined circumstances, including suspicious deaths. Because of a significant increase in the autopsy rate, the Associate Medical Examiner position was approved as a permanent position during the Governor and Legislative phase of the 2018/2019 biennium budget process. However, this position was moved to class 059: Full Time Temporary Employees before the budget bill was officially passed. The Office of Chief Medical Examiner requires this position in order to maintain National Association of Medical Examiner accreditation and in order to handle the increased need for autopsies and related reports.</p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPT
AGENCY	020	JUSTICE DEPT
ACTIVITY	MEO202010	MEDICAL EXAMINER OPERATIONS

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
10370000	\$ 1,712.00	\$ 1,764.00

**CALCULATIONS:**

AU 1037: Indirect is SWCAP only and calculated by numbers given from Bureau of Accounts and allocated by # of staff to % of the total SWCAP amount for that activity.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**SAFETY DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	57,363,274	64,839,452	65,404,975	792,249	66,197,224	66,673,165	823,319	67,496,484
Personal Services-Unclassified	1,330,049	1,417,955	1,477,855	0	1,477,855	1,477,853	0	1,477,853
<b>Total Current Permanent Positions</b>	<b>58,693,323</b>	<b>66,257,407</b>	<b>66,882,830</b>	<b>792,249</b>	<b>67,675,079</b>	<b>68,151,018</b>	<b>823,319</b>	<b>68,974,337</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	2,142,359	2,490,840	2,800,000	0	2,800,000	2,800,000	0	2,800,000
Overtime	4,727,532	4,735,180	4,980,435	498,000	5,478,435	4,988,603	505,000	5,493,603
Holiday Pay	806,068	954,643	967,249	55,000	1,022,249	972,250	55,000	1,027,250
Personal Service-Temp/Appointe	5,115,116	6,218,420	6,995,690	657,250	7,652,940	7,033,477	670,000	7,703,477
Temp Full Time	504,402	482,785	771,303	0	771,303	792,715	0	792,715
<b>Total Other Personnel Costs</b>	<b>13,295,477</b>	<b>14,881,868</b>	<b>16,514,677</b>	<b>1,210,250</b>	<b>17,724,927</b>	<b>16,587,045</b>	<b>1,230,000</b>	<b>17,817,045</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	33,562,243	39,994,420	40,416,357	742,464	41,158,821	41,931,045	777,157	42,708,202
<b>Total Personnel Services Benefits</b>	<b>33,562,243</b>	<b>39,994,420</b>	<b>40,416,357</b>	<b>742,464</b>	<b>41,158,821</b>	<b>41,931,045</b>	<b>777,157</b>	<b>42,708,202</b>
<b>Major Operating Expenses</b>								
Current Expenses	4,740,698	5,300,426	5,726,560	214,803	5,941,363	5,622,601	204,268	5,826,869
Food Institutions	131	27,816	1,800	0	1,800	2,800	0	2,800
Rents-Leases Other Than State	613,460	716,423	927,966	116,850	1,044,816	935,069	116,850	1,051,919
Heat- Electricity - Water	561,505	651,623	656,339	0	656,339	674,183	0	674,183
Maint.Other Than Build.- Grnds	734,030	1,262,352	223,075	4,000	227,075	229,591	4,000	233,591
Organizational Dues	98,135	92,794	102,655	0	102,655	102,755	0	102,755
Equipment New/Replacement	6,134,433	4,045,677	3,665,474	1,376,711	5,042,185	3,278,905	1,184,077	4,462,982
Technology - Hardware	187,699	357,285	608,840	109,000	717,840	369,830	21,000	390,830
Technology - Software	240,377	329,307	1,096,518	0	1,096,518	1,101,874	0	1,101,874
Telecommunications	1,881,695	2,938,093	2,257,555	122,220	2,379,775	2,290,550	122,220	2,412,770
Consultants	233,003	241,901	223,582	0	223,582	349,949	0	349,949
Own Forces Maint.-Build.-Grnds	108,889	131,000	142,000	15,000	157,000	142,000	7,500	149,500
Contractual Maint.-Build-Grnds	227,891	422,000	226,000	235,000	461,000	226,000	70,000	296,000
Books, Periodicals, Subscripti	83,353	220,932	196,898	26,000	222,898	199,398	26,000	225,398
Ret-Pension Bene-Health Ins	4,683,615	5,716,007	5,179,400	0	5,179,400	5,704,000	0	5,704,000
Employee training	82,958	78,950	313,630	3,000	316,630	269,630	3,000	272,630
Training of Providers	0	100	100	0	100	100	0	100
Promotional - Marketing Expens	20,692	28,500	22,210	6,000	28,210	22,210	6,000	28,210
In-State Travel Reimbursement	1,096,297	1,285,332	1,329,708	11,400	1,341,108	1,339,962	11,400	1,351,362

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Out-Of State Travel	306,648	464,173	569,748	7,950	577,698	546,403	7,950	554,353
<b>Total Major Operating Expenses</b>	<b>22,035,509</b>	<b>24,310,691</b>	<b>23,470,058</b>	<b>2,247,934</b>	<b>25,717,992</b>	<b>23,407,810</b>	<b>1,784,265</b>	<b>25,192,075</b>
<b>Debt Service</b>								
Debt Service	2,906,541	3,636,403	3,587,729	0	3,587,729	3,809,686	0	3,809,686
<b>Total Debt Service</b>	<b>2,906,541</b>	<b>3,636,403</b>	<b>3,587,729</b>	<b>0</b>	<b>3,587,729</b>	<b>3,809,686</b>	<b>0</b>	<b>3,809,686</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	9,278,284	7,958,820	7,420,357	0	7,420,357	7,735,365	0	7,735,365
<b>Total Grants and Grants Administration</b>	<b>9,278,284</b>	<b>7,958,820</b>	<b>7,420,357</b>	<b>0</b>	<b>7,420,357</b>	<b>7,735,365</b>	<b>0</b>	<b>7,735,365</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	3,327,500	3,215,963	3,614,856	685,340	4,300,196	3,440,012	686,340	4,126,352
<b>Total Contracted Expenditures</b>	<b>3,327,500</b>	<b>3,215,963</b>	<b>3,614,856</b>	<b>685,340</b>	<b>4,300,196</b>	<b>3,440,012</b>	<b>686,340</b>	<b>4,126,352</b>
<b>Other Expenditures</b>								
Other Expenditures	5,413,197	5,091,035	5,870,749	15,000	5,885,749	6,041,520	15,000	6,056,520
<b>Total Other Expenditures</b>	<b>5,413,197</b>	<b>5,091,035</b>	<b>5,870,749</b>	<b>15,000</b>	<b>5,885,749</b>	<b>6,041,520</b>	<b>15,000</b>	<b>6,056,520</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	10,670,890	12,417,772	13,034,985	3,029,062	16,064,047	12,785,361	2,578,426	15,363,787
Transfers To General Services	2,142,042	2,230,014	2,352,994	0	2,352,994	2,398,286	0	2,398,286
Intra-Agency Transfers	103,169	107,749	0	0	0	0	0	0
Transfer to Other State Agenci	514,192	582,208	633,740	0	633,740	632,545	0	632,545
Interagency Transfers out of F	0	0	2,110,000	0	2,110,000	1,695,000	0	1,695,000
<b>Total Transfer of Appropriations</b>	<b>13,430,293</b>	<b>15,337,743</b>	<b>18,131,719</b>	<b>3,029,062</b>	<b>21,160,781</b>	<b>17,511,192</b>	<b>2,578,426</b>	<b>20,089,618</b>
<b>Total Department 00023</b>	<b>161,942,367</b>	<b>180,684,350</b>	<b>185,909,332</b>	<b>8,722,299</b>	<b>194,631,631</b>	<b>188,614,693</b>	<b>7,894,507</b>	<b>196,509,200</b>
<b>Source of Funds</b>								
Federal Fund	16,111,571	15,816,354	18,494,998	43,912	18,538,910	18,590,705	41,501	18,632,206
Other	79,309,692	91,131,741	80,044,180	2,792,675	82,836,855	81,314,409	2,561,352	83,875,761
General Fund	29,576,048	33,083,186	45,650,174	3,118,815	48,768,989	46,037,204	2,803,000	48,840,204

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Highway Fund	28,869,744	31,788,880	32,502,961	2,090,329	34,593,290	33,403,978	1,873,354	35,277,332
Turnpike Fund	8,075,312	8,864,189	9,217,019	676,568	9,893,587	9,268,397	615,300	9,883,697
<b>Total</b>	161,942,367	180,684,350	185,909,332	8,722,299	194,631,631	188,614,693	7,894,507	196,509,200
<b>Number of Positions</b>								
Permanent Classified	1,120.00	1,120.00	1,120.00	20.00	1,140.00	1,120.00	20.00	1,140.00
Unclassified Positions	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	1,132.00	1,132.00	1,132.00	20.00	1,152.00	1,132.00	20.00	1,152.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 FUND: 015 AGENCY: 0023 ACCOUNTING UNIT: 00000023

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401669	Board Plumbers	0	0	0	0	0	0	0	0
401699	Gasoline Road Toll	125,934,967	122,850,000	127,113,000	0	127,113,000	127,953,000	0	127,953,000
402312	Dept Of Safty Holding Ac	0	0	0	0	0	0	0	0
402385	Radio Repair Income	0	0	0	0	0	0	0	0
402418	Other Road Toll	72,818	100,000	113,000	0	113,000	113,000	0	113,000
402450	Validation Stamp Deposit	299	0	0	0	0	0	0	0
402482	Mv-Misc Fees	279,767	280,000	245,000	0	245,000	241,000	0	241,000
402486	Inspection Stickers	2,872,463	3,197,000	3,271,000	0	3,271,000	3,214,000	0	3,214,000
403083	Road Toll Refunds	1,531	0	0	0	0	0	0	0
403088	Park Plates - Admin Fee	36,032	20,270	29,000	0	29,000	32,000	0	32,000
403138	Overweight Application Fee	830,895	820,000	777,000	0	777,000	763,000	0	763,000
403147	License Restoration	1,080,922	1,600,000	974,000	0	974,000	756,000	0	756,000
403342	DMV CC Holding	0	0	0	0	0	0	0	0
403671	Motor Vehicle Fines - Court	5,669,017	4,679,000	5,147,000	0	5,147,000	4,929,000	0	4,929,000
405216	Mv Registrations	63,201,126	55,384,000	61,608,000	0	61,608,000	60,503,000	0	60,503,000
405217	Motor Vehicle Operators	8,508,569	7,300,000	8,248,000	0	8,248,000	3,977,000	0	3,977,000
405218	Ncr Short-Slip	0	0	0	0	0	0	0	0
405222	Tellers' Over/Short	(28,048)	0	0	0	0	0	0	0
405224	Mv - Ncr Overslips	202	0	0	0	0	0	0	0
405249	Protested Checks - Safety	2,729	0	0	0	0	0	0	0
405259	Non-Drivers Identif. Crd	74,996	116,000	73,000	0	73,000	59,000	0	59,000
405370	Inspection Station Fees	100,627	3,000	110,000	0	110,000	2,000	0	2,000
405374	Certificate Of Title	5,572,269	5,900,000	6,178,000	0	6,178,000	6,113,000	0	6,113,000
405431	Overweight Vehicles-Fines	36,979	165,000	110,000	0	110,000	108,000	0	108,000
405442	Road Toll Fines	114,948	150,000	147,000	0	147,000	147,000	0	147,000
405443	Other Mv Fines	0	0	0	0	0	0	0	0
407354	Irp-Other States Collectons	2,953,075	2,750,000	2,115,000	0	2,115,000	2,076,000	0	2,076,000
407356	Irp-Nh Based Collections	2,318,383	2,850,000	2,115,000	0	2,115,000	2,076,000	0	2,076,000
407385	Agent Registration Activity	0	0	0	0	0	0	0	0
407436	Registration Restoration Fees	197,405	240,000	192,000	0	192,000	189,000	0	189,000
407489	UCR NH Based	945,397	900,000	932,000	0	932,000	931,000	0	931,000
407490	UCR Other State Collections	1,313,307	1,300,000	1,275,000	0	1,275,000	1,275,000	0	1,275,000
407514	Sale Of Vehicles	170,588	30,404	50,000	0	50,000	50,000	0	50,000
<b>Total Unrestricted Revenues</b>		<b>222,261,263</b>	<b>210,634,674</b>	<b>220,822,000</b>	<b>0</b>	<b>220,822,000</b>	<b>215,507,000</b>	<b>0</b>	<b>215,507,000</b>



# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 FUND: 010 AGENCY: 0023 ACCOUNTING UNIT: 00000023

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401471	GF Penalty Assessment	1,276,312	1,415,058	1,360,000	0	1,360,000	1,360,000	0	1,360,000
401607	Cash Over Short Adj	0	0	0	0	0	0	0	0
401669	Board Plumbers	441,837	442,000	430,000	0	430,000	425,000	0	425,000
401674	Oil Licensing Fees	125,000	100,000	125,000	0	125,000	125,000	0	125,000
401696	Lightning Rod License-Sa	290	300	300	0	300	300	0	300
401817	Plea By Mail	0	0	8,400,000	0	8,400,000	8,400,000	0	8,400,000
401871	TNC FEES	525	0	525	0	525	525	0	525
402078	Sale Of Publications	26	500	250	0	250	250	0	250
402251	Penalty Assessments	17	0	0	0	0	0	0	0
402419	Airways Tolls-Aeronautic	0	0	0	0	0	0	0	0
402420	Aviation Jet Fuel	0	0	0	0	0	0	0	0
402475	Court Admin Fees/Safety	812,181	815,000	815,000	0	815,000	815,000	0	815,000
402476	Detective Agency Lic	60,622	60,000	60,000	0	60,000	60,000	0	60,000
402556	Dealer Fines	0	500	500	0	500	500	0	500
402566	Default Holding	0	0	0	0	0	0	0	0
403114	License Investigative Fee	18,782	20,000	20,000	0	20,000	20,000	0	20,000
403131	Initial Plate Fd-Increase Fee	4,854,430	5,200,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
403145	Dealer Restoration Fee	0	0	0	0	0	0	0	0
403149	Boat Reg-Cert Copy Addon	0	8,500	0	0	0	0	0	0
403235	Fire Safety Misc. Revenue	4,675	10,000	4,500	0	4,500	4,500	0	4,500
403238	Heating Equip Install Fee	7,025	5,000	5,500	0	5,500	5,500	0	5,500
403244	Misc. Revenue -- Unrestricted	10,648	15,000	15,000	0	15,000	15,000	0	15,000
403390	Mechanical Safety Bus Entity F	103,700	90,000	100,000	0	100,000	30,000	0	30,000
403391	Mechanical Safety Application	0	0	0	0	0	0	0	0
403513	Protested Check	194	0	0	0	0	0	0	0
403642	Inspection Stickers	336,207	362,000	363,000	0	363,000	363,000	0	363,000
405192	Dealer License Fees	330,636	50,000	330,000	0	330,000	20,000	0	20,000
405209	Motor Passenger Carriers	4,570	4,500	4,500	0	4,500	4,500	0	4,500
405212	Household Goods Carriers	190	500	500	0	500	500	0	500
405213	Mc Household Gds 81	150	250	150	0	150	150	0	150
405220	Explosive Permits	10,523	15,000	11,000	0	11,000	11,000	0	11,000
405369	Pistol Permits-Safety	846,330	860,000	850,000	0	850,000	850,000	0	850,000
405439	Title Fines	71,200	52,000	72,000	0	72,000	72,000	0	72,000
405464	Inspection Station Fines	250	0	250	0	250	250	0	250
406829	Plumbing Inspection Fees	117,989	40,000	75,000	0	75,000	75,000	0	75,000
406874	Parking Citations	0	100	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 FUND: 010 AGENCY: 0023 ACCOUNTING UNIT: 00000023

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
406954	Gast Fitters Fees	492,601	460,000	475,000	0	475,000	475,000	0	475,000
407375	Certificte Of Title-General Fd	0	0	0	0	0	0	0	0
407489	UCR NH Based	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		9,926,910	10,026,208	18,517,975	0	18,517,975	18,132,975	0	18,132,975

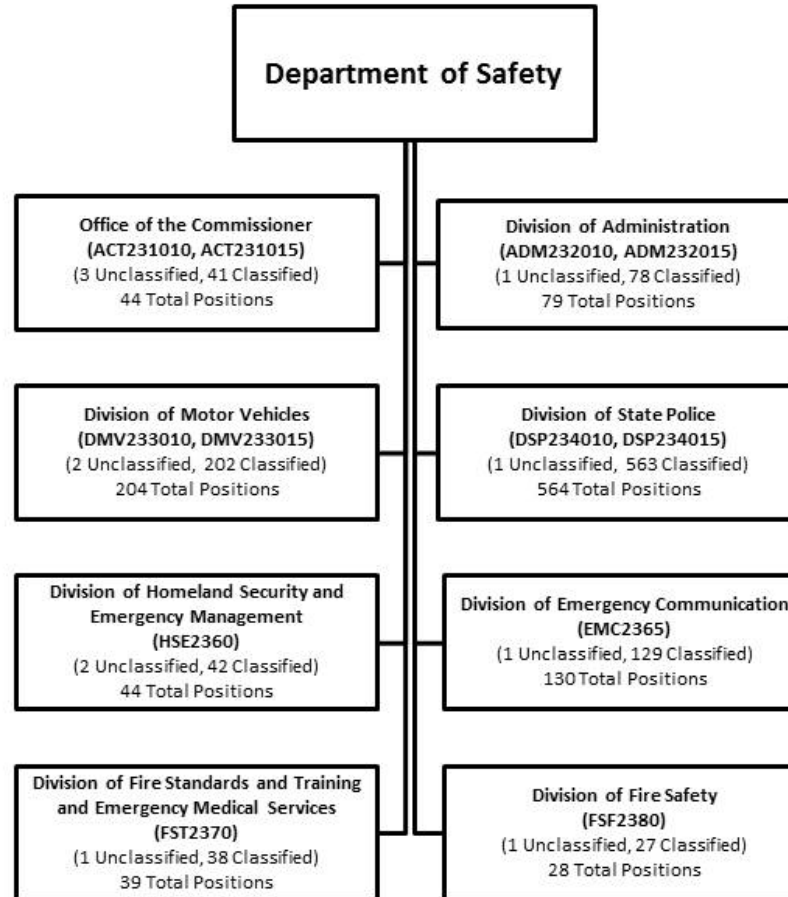
# STATE OF NEW HAMPSHIRE

## 00023 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Safety Department 23

FY2019 Total Active Positions: 1,132  
(12 Unclassified)  
(1,120 Classified)



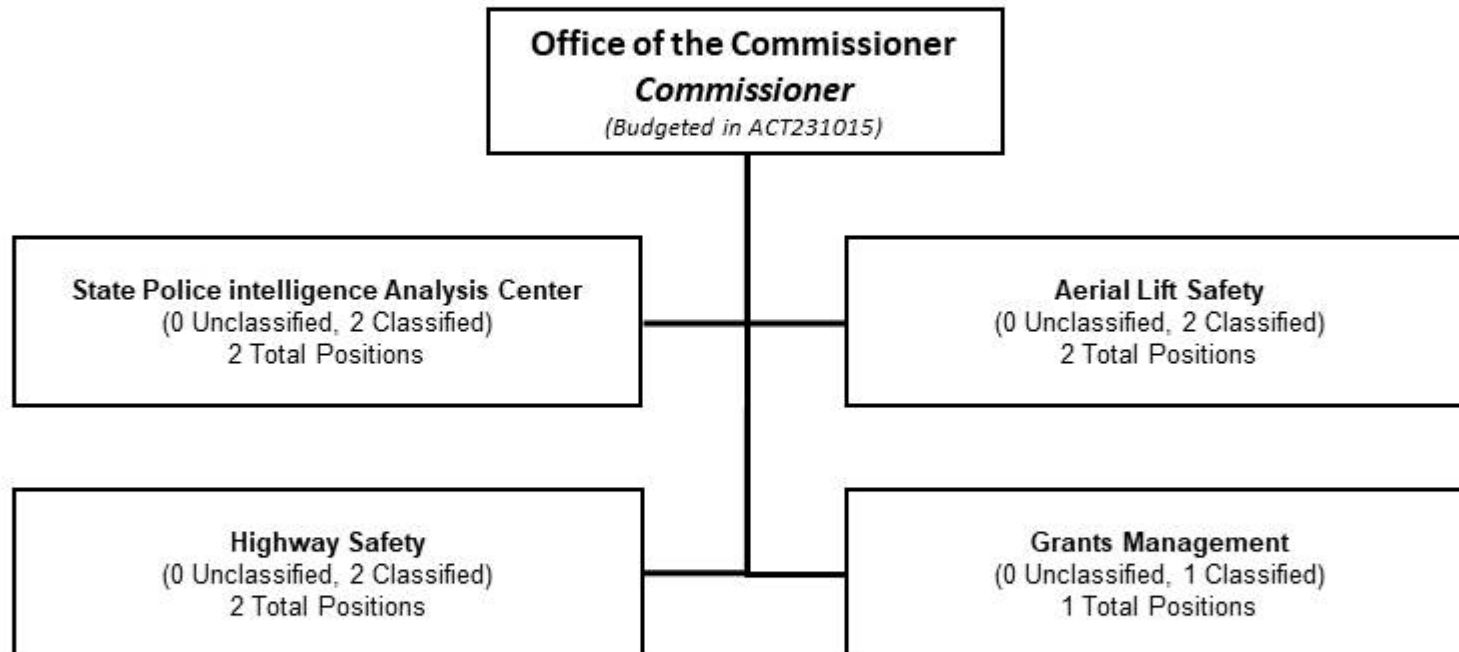
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Office of the Commissioner

ACT231010 – Non Highway Funded

FY2019 Total Active Positions: 7  
(0 Unclassified)  
(7 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY COM231010 OFFICE OF COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	376,804	434,925	446,516	0	446,516	454,410	0	454,410
<b>Total Current Permanent Positions</b>	376,804	434,925	446,516	0	446,516	454,410	0	454,410
<b>Other Personnel Costs</b>								
Overtime	29,301	49,681	65,500	0	65,500	80,500	0	80,500
Personal Service-Temp/Appointe	205,905	218,594	311,117	0	311,117	321,735	0	321,735
Temp Full Time	135,126	45,442	196,581	0	196,581	205,492	0	205,492
<b>Total Other Personnel Costs</b>	370,332	313,717	573,198	0	573,198	607,727	0	607,727
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	249,529	293,518	327,674	0	327,674	344,438	0	344,438
<b>Total Personnel Services Benefits</b>	249,529	293,518	327,674	0	327,674	344,438	0	344,438
<b>Major Operating Expenses</b>								
Current Expenses	44,573	128,993	122,549	0	122,549	118,713	0	118,713
Food Institutions	131	27,816	1,800	0	1,800	2,800	0	2,800
Rents-Leases Other Than State	1,651	6,280	2,500	0	2,500	2,500	0	2,500
Maint.Other Than Build.- Grnds	26,772	37,400	400	0	400	400	0	400
Organizational Dues	150	100	225	0	225	225	0	225
Equipment New/Replacement	423,001	87,216	32,750	0	32,750	61,250	0	61,250
Technology - Hardware	812	4,900	7,875	0	7,875	7,625	0	7,625
Technology - Software	0	5,025	60,575	0	60,575	56,575	0	56,575
Telecommunications	7,979	7,018	11,152	0	11,152	11,152	0	11,152
Consultants	0	155,401	135,000	0	135,000	255,000	0	255,000
Books, Periodicals, Subscripti	720	2,100	11,400	0	11,400	11,400	0	11,400
Ret-Pension Bene-Health Ins	17,378	23,505	19,055	0	19,055	20,985	0	20,985
Employee training	560	5,900	9,000	0	9,000	9,000	0	9,000
In-State Travel Reimbursement	19,954	15,128	25,450	0	25,450	25,850	0	25,850
Out-Of State Travel	14,038	76,125	77,350	0	77,350	80,350	0	80,350
<b>Total Major Operating Expenses</b>	557,719	582,907	517,081	0	517,081	663,825	0	663,825
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	7,087,370	4,763,906	4,433,443	0	4,433,443	4,517,451	0	4,517,451
<b>Total Grants and Grants Administration</b>	7,087,370	4,763,906	4,433,443	0	4,433,443	4,517,451	0	4,517,451
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    COM231010 OFFICE OF COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	218,426	522,300	487,648	0	487,648	486,812	0	486,812
<b>Total Contracted Expenditures</b>	218,426	522,300	487,648	0	487,648	486,812	0	486,812
<b>Other Expenditures</b>								
Other Expenditures	114,924	170,169	247,304	0	247,304	231,644	0	231,644
<b>Total Other Expenditures</b>	114,924	170,169	247,304	0	247,304	231,644	0	231,644
<b>Transfer of Appropriations</b>								
Transfers To Oit	10,046	6,558	13,651	737	14,388	12,240	885	13,125
Transfers To General Services	0	0	2,686	0	2,686	2,740	0	2,740
Intra-Agency Transfers	103,169	107,749	0	0	0	0	0	0
Interagency Transfers out of F	0	0	1,530,000	0	1,530,000	1,355,000	0	1,355,000
<b>Total Transfer of Appropriations</b>	113,215	114,307	1,546,337	737	1,547,074	1,369,980	885	1,370,865
<b>Total Division COM231010</b>	9,088,319	7,195,749	8,579,201	737	8,579,938	8,676,287	885	8,677,172
Federal Fund	8,494,556	6,697,344	7,827,910	0	7,827,910	7,874,294	0	7,874,294
Other	593,763	498,405	751,291	737	752,028	801,993	885	802,878
<b>Total</b>	9,088,319	7,195,749	8,579,201	737	8,579,938	8,676,287	885	8,677,172
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    COM231010 OFFICE OF COMMISSIONER  
ORGANIZATION            1118HSA HOMELAND STATE AGENCY GRANTS

FUND   010   AGENCY   023   ACCOUNTING UNIT   11180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	18,705	5,233	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	37,132	15,393	78,000	0	78,000	78,000	0	78,000
024 Maint.Other Than Build.- Grnds	26,772	11,000	0	0	0	0	0	0
030 Equipment New/Replacement	397,647	54,848	20,000	0	20,000	20,000	0	20,000
037 Technology - Hardware	376	0	3,000	0	3,000	2,000	0	2,000
038 Technology - Software	0	0	20,000	0	20,000	20,000	0	20,000
046 Consultants	0	0	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	0	5,000	5,000	0	5,000	5,000	0	5,000
057 Books, Periodicals, Subscripti	0	1,200	0	0	0	0	0	0
060 Benefits	5,577	1,418	2,340	0	2,340	2,340	0	2,340
070 In-State Travel Reimbursement	2,932	2,308	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	93,217	50,000	100,000	0	100,000	100,000	0	100,000
080 Out-Of State Travel	0	5,600	8,000	0	8,000	8,000	0	8,000
085 Interagency Transfers out of F	0	0	275,000	0	275,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>582,358</b>	<b>152,000</b>	<b>528,340</b>	<b>0</b>	<b>528,340</b>	<b>352,340</b>	<b>0</b>	<b>352,340</b>
<b>Estimated Source of Funds</b>								
Federal Fund	582,358	152,000	528,340	0	528,340	352,340	0	352,340
<b>Total</b>	<b>582,358</b>	<b>152,000</b>	<b>528,340</b>	<b>0</b>	<b>528,340</b>	<b>352,340</b>	<b>0</b>	<b>352,340</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 1123SPI SP INTELLIGENCE ANALYSTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 11230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	115,019	115,966	124,434	0	124,434	129,334	0	129,334
020 Current Expenses	55	550	601	0	601	605	0	605
024 Maint.Other Than Build.- Grnds	0	26,000	0	0	0	0	0	0
038 Technology - Software	0	3,675	31,675	0	31,675	31,675	0	31,675
039 Telecommunications	559	1,037	1,065	0	1,065	1,065	0	1,065
060 Benefits	61,933	78,391	69,099	0	69,099	72,619	0	72,619
080 Out-Of State Travel	0	5,200	5,200	0	5,200	5,200	0	5,200
211 Catastrophic Casualty Insurance	0	0	12	0	12	12	0	12
<b>Expenditure Total</b>	<b>177,566</b>	<b>230,819</b>	<b>232,086</b>	<b>0</b>	<b>232,086</b>	<b>240,510</b>	<b>0</b>	<b>240,510</b>
<b>Estimated Source of Funds</b>								
Federal Fund	177,566	230,819	232,086	0	232,086	240,510	0	240,510
<b>Total</b>	<b>177,566</b>	<b>230,819</b>	<b>232,086</b>	<b>0</b>	<b>232,086</b>	<b>240,510</b>	<b>0</b>	<b>240,510</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION**            3082BHT BUREAU OF HEARINGS TRANSCRIBIN

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 30820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
103 Contracts for Op Services	6,758	12,000	7,448	0	7,448	6,612	0	6,612
<b>Expenditure Total</b>	6,758	12,000	7,448	0	7,448	6,612	0	6,612
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	6,758	12,000	7,448	0	7,448	6,612	0	6,612
<b>Total</b>	6,758	12,000	7,448	0	7,448	6,612	0	6,612

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 3313IIG IGNITION INTERLOCK DEVICE

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 33130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	182	900	1,350	0	1,350	1,350	0	1,350
030 Equipment New/Replacement	0	400	0	0	0	0	0	0
037 Technology - Hardware	0	0	250	0	250	250	0	250
039 Telecommunications	385	465	465	0	465	465	0	465
040 Indirect Costs	6,223	9,482	8,802	0	8,802	9,114	0	9,114
050 Personal Service-Temp/Appointe	42,631	16,459	59,717	0	59,717	62,135	0	62,135
059 Temp Full Time	7,350	45,442	0	0	0	0	0	0
060 Benefits	4,005	28,629	4,568	0	4,568	4,753	0	4,753
066 Employee training	0	0	1,100	0	1,100	1,100	0	1,100
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	2,905	4,075	5,650	0	5,650	5,650	0	5,650
<b>Expenditure Total</b>	<b>63,681</b>	<b>106,352</b>	<b>82,402</b>	<b>0</b>	<b>82,402</b>	<b>85,317</b>	<b>0</b>	<b>85,317</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	63,681	106,352	82,402	0	82,402	85,317	0	85,317
<b>Total</b>	<b>63,681</b>	<b>106,352</b>	<b>82,402</b>	<b>0</b>	<b>82,402</b>	<b>85,317</b>	<b>0</b>	<b>85,317</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**            00023 SAFETY DEPT  
**AGENCY**                    023 SAFETY DEPT  
**ACTIVITY**                COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION**        4192HLS HLS EXERCISE GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 41920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072 Grants-Federal	45,316	0	150,000	0	150,000	200,000	0	200,000
085 Interagency Transfers out of F	0	0	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	45,316	0	200,000	0	200,000	250,000	0	250,000
<b>Estimated Source of Funds</b>								
Federal Fund	45,316	0	200,000	0	200,000	250,000	0	250,000
<b>Total</b>	45,316	0	200,000	0	200,000	250,000	0	250,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 4195HSG HOMELAND SECURITY GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 41950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	43,439	43,114	0	43,114	44,764	0	44,764
018 Overtime	1,379	11,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	3,331	7,500	5,925	0	5,925	5,927	0	5,927
021 Food Institutions	131	1,716	500	0	500	500	0	500
022 Rents-Leases Other Than State	1,651	4,730	2,000	0	2,000	2,000	0	2,000
029 Intra-Agency Transfers	103,169	107,749	0	0	0	0	0	0
030 Equipment New/Replacement	264	1,450	2,500	0	2,500	1,500	0	1,500
037 Technology - Hardware	436	2,000	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	0	8,000	0	8,000	4,000	0	4,000
039 Telecommunications	1,948	2,203	2,800	0	2,800	2,800	0	2,800
040 Indirect Costs	21,962	29,655	75,710	0	75,710	54,457	0	54,457
041 Audit Fund Set Aside	2,106	1,035	2,526	0	2,526	1,497	0	1,497
046 Consultants	0	30,401	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	2,665	0	30,000	0	30,000	30,000	0	30,000
057 Books, Periodicals, Subscripti	0	550	0	0	0	0	0	0
060 Benefits	804	29,663	31,585	0	31,585	32,990	0	32,990
070 In-State Travel Reimbursement	5,447	770	500	0	500	500	0	500
080 Out-Of State Travel	0	13,650	7,500	0	7,500	7,500	0	7,500
103 Contracts for Op Services	0	200	200	0	200	200	0	200
211 Catastophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	145,293	287,711	224,866	0	224,866	200,641	0	200,641
<b>Estimated Source of Funds</b>								
Federal Fund	145,293	287,711	224,866	0	224,866	200,641	0	200,641
<b>Total</b>	145,293	287,711	224,866	0	224,866	200,641	0	200,641
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 5003ALS AERIAL LIFT SAFETY

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 50030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	140,345	148,517	147,736	0	147,736	148,790	0	148,790
018 Overtime	9,194	13,448	13,500	0	13,500	13,500	0	13,500
020 Current Expenses	2,930	5,315	5,422	0	5,422	5,576	0	5,576
024 Maint.Other Than Build.- Grnds	0	400	400	0	400	400	0	400
026 Organizational Dues	150	0	225	0	225	225	0	225
027 Transfers To Oit	10,046	6,558	13,651	737	14,388	12,240	885	13,125
028 Transfers To General Services	0	0	2,686	0	2,686	2,740	0	2,740
030 Equipment New/Replacement	22,857	29,568	0	0	0	29,500	0	29,500
037 Technology - Hardware	0	700	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	350	400	0	400	400	0	400
039 Telecommunications	2,996	3,313	3,600	0	3,600	3,600	0	3,600
050 Personal Service-Temp/Appointe	29,705	59,070	33,400	0	33,400	33,400	0	33,400
057 Books, Periodicals, Subscripti	720	350	500	0	500	500	0	500
060 Benefits	66,215	76,176	74,095	0	74,095	76,580	0	76,580
064 Ret-Pension Bene-Health Ins	17,378	23,505	19,055	0	19,055	20,985	0	20,985
065 Board Expenses	1,910	2,000	2,000	0	2,000	2,000	0	2,000
066 Employee training	560	900	900	0	900	900	0	900
070 In-State Travel Reimbursement	8,095	8,683	12,090	0	12,090	12,570	0	12,570
080 Out-Of State Travel	2,854	1,200	4,100	0	4,100	4,100	0	4,100
211 Catastophic Casualty Insurance	0	0	529	0	529	529	0	529
<b>Expenditure Total</b>	<b>315,955</b>	<b>380,053</b>	<b>335,789</b>	<b>737</b>	<b>336,526</b>	<b>370,035</b>	<b>885</b>	<b>370,920</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	315,955	380,053	335,789	737	336,526	370,035	885	370,920
<b>Total</b>	<b>315,955</b>	<b>380,053</b>	<b>335,789</b>	<b>737</b>	<b>336,526</b>	<b>370,035</b>	<b>885</b>	<b>370,920</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 5125HSA HEARINGS-HSA GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 51250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	98	0	200	0	200	200	0	200
030 Equipment New/Replacement	2,233	0	0	0	0	0	0	0
039 Telecommunications	2,091	0	3,222	0	3,222	3,222	0	3,222
040 Indirect Costs	20,045	0	34,891	0	34,891	36,432	0	36,432
059 Temp Full Time	127,776	0	196,581	0	196,581	205,492	0	205,492
060 Benefits	52,564	0	71,658	0	71,658	75,583	0	75,583
070 In-State Travel Reimbursement	2,562	0	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	0	0	14,100	0	14,100	14,100	0	14,100
<b>Expenditure Total</b>	<b>207,369</b>	<b>0</b>	<b>325,652</b>	<b>0</b>	<b>325,652</b>	<b>340,029</b>	<b>0</b>	<b>340,029</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	207,369	0	325,652	0	325,652	340,029	0	340,029
<b>Total</b>	<b>207,369</b>	<b>0</b>	<b>325,652</b>	<b>0</b>	<b>325,652</b>	<b>340,029</b>	<b>0</b>	<b>340,029</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 5409HTG HLS TRAINING GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 54090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	15,000	0	15,000	10,000	0	10,000
030 Equipment New/Replacement	0	0	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	46,466	0	15,000	0	15,000	15,000	0	15,000
057 Books, Periodicals, Subscripti	0	0	10,000	0	10,000	10,000	0	10,000
060 Benefits	3,528	0	1,148	0	1,148	1,147	0	1,147
070 In-State Travel Reimbursement	7,057	0	9,000	0	9,000	9,000	0	9,000
072 Grants-Federal	114,883	0	230,000	0	230,000	230,000	0	230,000
085 Interagency Transfers out of F	0	0	50,000	0	50,000	50,000	0	50,000
102 Contracts for program services	0	0	60,000	0	60,000	60,000	0	60,000
<b>Expenditure Total</b>	171,934	0	400,148	0	400,148	395,147	0	395,147
<b>Estimated Source of Funds</b>								
Federal Fund	171,934	0	400,148	0	400,148	395,147	0	395,147
<b>Total</b>	171,934	0	400,148	0	400,148	395,147	0	395,147

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    COM231010 OFFICE OF COMMISSIONER  
 ORGANIZATION            5410HEG HLS EQUIPMENT GRANTS

FUND   010   AGENCY   023   ACCOUNTING UNIT   54100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072 Grants-Federal	1,306,499	0	300,000	0	300,000	300,000	0	300,000
<b>Expenditure Total</b>	1,306,499	0	300,000	0	300,000	300,000	0	300,000
<b>Estimated Source of Funds</b>								
Federal Fund	1,306,499	0	300,000	0	300,000	300,000	0	300,000
<b>Total</b>	1,306,499	0	300,000	0	300,000	300,000	0	300,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 7541NHG NHTSA GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 75410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	121,440	127,003	131,232	0	131,232	131,522	0	131,522
018 Overtime	0	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	726	91,300	9,051	0	9,051	9,055	0	9,055
021 Food Institutions	0	10,000	0	0	0	0	0	0
022 Rents-Leases Other Than State	0	1,000	500	0	500	500	0	500
026 Organizational Dues	0	100	0	0	0	0	0	0
030 Equipment New/Replacement	0	250	250	0	250	250	0	250
040 Indirect Costs	34,286	69,136	74,087	0	74,087	75,383	0	75,383
041 Audit Fund Set Aside	2,507	3,214	3,142	0	3,142	3,176	0	3,176
050 Personal Service-Temp/Appointe	72,212	47,400	168,000	0	168,000	176,200	0	176,200
057 Books, Periodicals, Subscripti	0	0	900	0	900	900	0	900
060 Benefits	53,963	69,335	67,895	0	67,895	70,202	0	70,202
066 Employee training	0	5,000	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	0	6,250	5,500	0	5,500	5,500	0	5,500
072 Grants-Federal	2,129,316	2,516,410	2,220,443	0	2,220,443	2,242,451	0	2,242,451
080 Out-Of State Travel	7,422	24,500	24,300	0	24,300	24,300	0	24,300
085 Interagency Transfers out of F	0	0	230,000	0	230,000	230,000	0	230,000
102 Contracts for program services	84,592	250,000	200,000	0	200,000	200,000	0	200,000
211 Catastrophic Casualty Insurance	0	0	12	0	12	12	0	12
<b>Expenditure Total</b>	<b>2,506,464</b>	<b>3,225,898</b>	<b>3,145,312</b>	<b>0</b>	<b>3,145,312</b>	<b>3,179,451</b>	<b>0</b>	<b>3,179,451</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,506,464	3,225,898	3,145,312	0	3,145,312	3,179,451	0	3,179,451
<b>Total</b>	<b>2,506,464</b>	<b>3,225,898</b>	<b>3,145,312</b>	<b>0</b>	<b>3,145,312</b>	<b>3,179,451</b>	<b>0</b>	<b>3,179,451</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    COM231010   OFFICE OF COMMISSIONER  
**ORGANIZATION**            7542DPM   408 DATA PROGRAM

**FUND**   010   **AGENCY**   023   **ACCOUNTING UNIT**   75420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	5,000	3,000	0	3,000	3,000	0	3,000
021    Food Institutions	0	1,000	0	0	0	0	0	0
040    Indirect Costs	4,874	7,722	8,796	0	8,796	8,796	0	8,796
041    Audit Fund Set Aside	608	743	710	0	710	722	0	722
070    In-State Travel Reimbursement	0	300	300	0	300	300	0	300
072    Grants-Federal	558,262	664,920	553,000	0	553,000	565,000	0	565,000
080    Out-Of State Travel	0	3,900	0	0	0	0	0	0
085    Interagency Transfers out of F	0	0	75,000	0	75,000	75,000	0	75,000
102    Contracts for program services	45,000	60,000	70,000	0	70,000	70,000	0	70,000
<b>Expenditure Total</b>	<b>608,744</b>	<b>743,585</b>	<b>710,806</b>	<b>0</b>	<b>710,806</b>	<b>722,818</b>	<b>0</b>	<b>722,818</b>
<b>Estimated Source of Funds</b>								
Federal Fund	608,744	743,585	710,806	0	710,806	722,818	0	722,818
<b>Total</b>	<b>608,744</b>	<b>743,585</b>	<b>710,806</b>	<b>0</b>	<b>710,806</b>	<b>722,818</b>	<b>0</b>	<b>722,818</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 7543AIP 410 ALCOHOL-IMPAIRED DR PREV

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 75430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	0	2,000	2,000	0	2,000	2,000	0	2,000
021 Food Institutions	0	10,000	0	0	0	0	0	0
040 Indirect Costs	8,711	31,146	19,737	0	19,737	19,737	0	19,737
041 Audit Fund Set Aside	2,868	1,611	1,734	0	1,734	1,734	0	1,734
050 Personal Service-Temp/Appointe	0	45,665	0	0	0	0	0	0
060 Benefits	0	4,484	979	0	979	979	0	979
066 Employee training	0	0	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	1,075	1,600	0	0	0	0	0	0
072 Grants-Federal	2,779,321	1,297,991	750,000	0	750,000	750,000	0	750,000
080 Out-Of State Travel	0	14,400	4,500	0	4,500	4,500	0	4,500
085 Interagency Transfers out of F	0	0	800,000	0	800,000	800,000	0	800,000
102 Contracts for program services	82,076	200,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>2,874,051</b>	<b>1,613,897</b>	<b>1,735,950</b>	<b>0</b>	<b>1,735,950</b>	<b>1,735,950</b>	<b>0</b>	<b>1,735,950</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,874,051	1,613,897	1,735,950	0	1,735,950	1,735,950	0	1,735,950
<b>Total</b>	<b>2,874,051</b>	<b>1,613,897</b>	<b>1,735,950</b>	<b>0</b>	<b>1,735,950</b>	<b>1,735,950</b>	<b>0</b>	<b>1,735,950</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 7544SMS SEC 2010 MOTORCYCLE SAFETY

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 75440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	100	0	0	0	0	0	0
021 Food Institutions	0	100	0	0	0	0	0	0
040 Indirect Costs	0	77	0	0	0	0	0	0
041 Audit Fund Set Aside	61	235	180	0	180	180	0	180
070 In-State Travel Reimbursement	0	100	0	0	0	0	0	0
072 Grants-Federal	60,556	234,585	130,000	0	130,000	130,000	0	130,000
080 Out-Of State Travel	0	300	0	0	0	0	0	0
085 Interagency Transfers out of F	0	0	50,000	0	50,000	50,000	0	50,000
102 Contracts for program services	0	100	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>60,617</b>	<b>235,597</b>	<b>180,180</b>	<b>0</b>	<b>180,180</b>	<b>180,180</b>	<b>0</b>	<b>180,180</b>
<b>Estimated Source of Funds</b>								
Federal Fund	60,617	235,597	180,180	0	180,180	180,180	0	180,180
<b>Total</b>	<b>60,617</b>	<b>235,597</b>	<b>180,180</b>	<b>0</b>	<b>180,180</b>	<b>180,180</b>	<b>0</b>	<b>180,180</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231010 OFFICE OF COMMISSIONER  
**ORGANIZATION** 8896BDG BROADBAND GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 88960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	23	10,000	22,000	0	22,000	37,000	0	37,000
020 Current Expenses	119	935	2,000	0	2,000	3,000	0	3,000
021 Food Institutions	0	5,000	1,300	0	1,300	2,300	0	2,300
022 Rents-Leases Other Than State	0	550	0	0	0	0	0	0
030 Equipment New/Replacement	0	700	0	0	0	0	0	0
037 Technology - Hardware	0	2,200	1,125	0	1,125	1,875	0	1,875
038 Technology - Software	0	1,000	500	0	500	500	0	500
040 Indirect Costs	1,534	7,723	4,120	0	4,120	6,920	0	6,920
041 Audit Fund Set Aside	15	207	170	0	170	317	0	317
046 Consultants	0	125,000	130,000	0	130,000	250,000	0	250,000
050 Personal Service-Temp/Appointe	12,226	45,000	0	0	0	0	0	0
060 Benefits	940	5,422	4,307	0	4,307	7,245	0	7,245
070 In-State Travel Reimbursement	0	800	700	0	700	1,100	0	1,100
080 Out-Of State Travel	857	3,300	4,000	0	4,000	7,000	0	7,000
<b>Expenditure Total</b>	<b>15,714</b>	<b>207,837</b>	<b>170,222</b>	<b>0</b>	<b>170,222</b>	<b>317,257</b>	<b>0</b>	<b>317,257</b>
<b>Estimated Source of Funds</b>								
Federal Fund	15,714	207,837	170,222	0	170,222	317,257	0	317,257
<b>Total</b>	<b>15,714</b>	<b>207,837</b>	<b>170,222</b>	<b>0</b>	<b>170,222</b>	<b>317,257</b>	<b>0</b>	<b>317,257</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

**Department of Safety (DOS)**

*DOS - The multi-faceted mission of the Department of Safety encompasses protection of the lives and safety and preservation of the quality of life of New Hampshire citizens and visitors to our state on the highways, on the waterways, and in their homes and businesses. We enforce motor vehicle and highway safety laws, criminal laws, commercial vehicle regulations, fire safety, building and equipment safety laws and regulations, and boating safety laws and rules. We also provide enhanced 911 emergency communications statewide, and are responsible for homeland safety and emergency management activities.*

**RSA 21-P**

**Division of Administration (ADM)**

*ADM - The mission of the Division of Administration is to provide the highest quality support services to the Department of Safety and its Divisions in the areas of revenue collection, expenditure reporting, and management of human resources, grants, budgets, and assets.*

**21-P:6**

**Division of Motor Vehicles (DMV)**

*DMV - To enhance public safety on the roadways of New Hampshire by ensuring that our drivers, vehicles, and service providers are properly credentialed and by providing resources for the maintenance of our roadway infrastructure. To consistently provide exceptional and efficient customer service in the area of licensing, motor vehicles, and motor vehicle related matters.*

**21-P:8**

**Division of State Police (SP)**

*SP - Dedicated to providing the highest degree of law enforcement service throughout the State of New Hampshire while maintaining the traditions of fairness, professionalism and integrity.*

**106-B:12 and 106-B:15**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

**21-P:2; 21-P:5a; 21-P:34-48; 107-B; 108; 125:B; 6:12g; 485:40; 651-F:5; 189:64 and 359-C:20**

***Division of Homeland Security and Emergency Management (HSEM)***

***HSEM*** - The Division of Homeland Security and Emergency Management serves as the personal representative of the Governor of New Hampshire, coordinates State resources during declared emergencies, and serves as the Governor's liaison to the federal Department of Homeland Security and the Federal Emergency Management Agency. The Division maintains a constant 'Lean forward' posture to ensure that the State receives timely awareness of actual and potential human-caused and natural disasters and maintains the capability to respond to them whenever and wherever they occur. This is accomplished through liaison with the U.S. Department of Homeland Security, state, local and regional law enforcement, monitoring information from a variety of classified and non-classified sources, constantly updating disaster planning in conjunction with local emergency management directors and public and private sector representatives, maintaining strategic caches of supplies needed in case of various emergencies, conducting programs to identify and protect the State's critical infrastructure, conducting training and preparedness exercises, educating the public regarding preparedness and response to terrorist acts and disasters, staffing the emergency operations center and directing mitigation efforts, administering state and federal disaster aid programs, and conducting after-action reviews of the State's response to disasters and terrorist incidents.

***The Division of Emergency of Communication (E911)***

***E911*** - The mission of the Division of Emergency Services and Communications is to locate, communicate, and connect people in an emergency with the help they need.

**106-H**

***The Division of Fire Standards and Training and Emergency Medical Services (FST)***

***FST*** - We are committed to training, educating, and certifying emergency and community responders to protect the citizens and visitors of New Hampshire.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

**21-P:12-a; 21-P:12-b; 21-P:12-c; 21-P:12-d; 21-P:12-e; 21-P:26; 21-P:27;  
21-P:28; 21-P:29; 21-P:32; 21-P:33 and 153-A**

*hazardous materials environment for the citizens and visitors of New Hampshire through education, engineering, investigation and enforcement.*

***The Division of Fire Safety (FS)***

**21-P:4 V, VII, VIII; 21-P:12; 21-P:14; 153; 153:8-a I (d); 153:10-c; 153:11;  
153:27-38; 154; 155-A; 160-B & C; 205-C; 225-A; 321-A; 339-F; 541-A and  
621:8**

***FS - It is the mission of the Division of Fire Safety, Office of the State Fire Marshal to prevent deaths, injury and property loss by promoting a safe fire, building, and***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

**STATUTORY BASIS:**

RSA 21-P Department of Safety

**DESCRIPTION:**

**DOS Mission - The multi-faceted mission of the Department of Safety encompasses protection of the lives and safety and preservation of the quality of life of New Hampshire citizens and visitors to our state on the highways, on the waterways, and in their homes and businesses. We enforce motor vehicle and highway safety laws, criminal laws, commercial vehicle regulations, fire safety, building and equipment safety laws and regulations, and boating safety laws and rules. We also provide enhanced 911 emergency communications statewide, and are responsible for homeland safety and emergency management activities.**

The Commissioner of Safety is appointed by the Governor and confirmed by the Executive Council to provide executive leadership and direction to the Department. The Commissioner's Office consists of the Commissioner and two Assistant Commissioners. The Commissioner and Assistant Commissioners serve coterminous four-year terms. All seven divisions report directly to the Commissioner, as well as the various sections of the Office of the Commissioner, including the Bureau of Hearings.

*The Grants Management Unit (GMU)*

GMU is responsible for searching for, applying for, administering, and reporting on federal grants and other sources of funding for the Department of Safety. It also handles audit preparation for many of these federal and State projects. Over the previous two years, with four grant years of open Homeland grants, GMU was responsible for managing up to 417 grants to local and State agencies as well as FMCSA, US DOJ and NTIA/SLIGP grants to the Department of Safety.

AU 23040000: Bureau of Hearings

The Bureau of Hearings, established by RSA 21-P:13, is composed of four units: Administrative Adjudication, Criminal Prosecution, Litigation, and the Motor Vehicle Industry Board. To ensure that the Bureau's decisions are made in a fair and impartial manner, it is a separate entity, and therefore is not attached to another division. It is

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

responsible for conducting administrative hearings, criminal prosecution in select circuit courts, litigation of hearings appeals, and conducting hearings of the New Hampshire Motor Vehicle Industry Board (NHMVIB).

AU 50030000: Aerial Lift Safety

The Recreational Ride and Lift Safety section has seen an increase in amusement ride registrations and adventure courses within the state. To assure that we are meeting the demands of business and providing for the public safety, the goal in this section is to audit the number of inspections and investigations quarterly. This will ensure that inspections and investigations are being completed and documented properly.

*Highway Safety*

The New Hampshire Office of Highway Safety (NHOHS) is responsible for monitoring traffic related fatalities and serious bodily injury crashes that occur on our roadways. Through the process of data analysis and deployment of effective traffic related countermeasures, the Office of Highway Safety seeks to reduce the number of fatalities and serious bodily injury crashes through the disbursement of federal grant funds provided by the National Highway Traffic Safety Administration (NHTSA). The NHOHS teams with state, local and county law enforcement agencies as well as injury prevention centers to effectively deploy needed education and enforcement assets to maintain and/or reduce fatalities and serious bodily injuries.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOS-1	8	Maintain an efficient hearings process by responding to hearing scheduling requests in a timely manner.	# of days to respond to request	# of days to respond to request	6 days	1 day	3 days	2 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOS-2	9	Maintain an efficient hearings process by minimizing the time needed to release a completed hearing examiner report for Administrative License Suspensions (ALS).	# of hearing reports written	# of days to complete report	11 days	10 days	10 days	9 days
DOS-3	4	Prevent deaths, injury, and property loss by resolving open recreational ride inspections and investigations by conducting audits.	# of Open Inspections	# of Audits	0 audits	4 audits	1 audit	2 audits
DOS-4	5	Educate internal stakeholders on Federal Grant requirements via training sessions and materials.	# of Training Session Materials Produced	# of Training Session Materials Issued	2	8	8	8

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Office of the Commissioner -231010	7,195,749	F O	<b>FY 2019 Adjusted Authorized Budget for the Office of the Commissioner: 231010</b>
Class 72/85	1,199,537	F O	Class 72 and Class 85 estimates for grants to locals and state government; increase in order to provide sub-grantee awards
Other	183,915	F O	Salary and benefit related increases
NET CHANGE - FY 20 - 231010	1,383,452	F O	
Class 46	120,000	F O	Class 46 increase due to need for consultants related to a federal grant
Other	(22,914)	F O	Decrease due to a reduction in grant related costs
NET CHANGE - FY 21- 231010	97,086	F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	737	0	<b>Aerial Lift Safety (Acct Unit: 50030000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.
1	885	0	<b>Aerial Lift Safety (Acct Unit: 50030000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

(A) Efficiency Budget Statute/Rule Changes: None

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests: None

(D) Other Footnote Requests:

*Agency Footnote* - "The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense

accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, 064, Ret-Pension Bene-Health Ins, and 211, Catastrophic Casualty Ins."

(E) Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231010	OFFICE OF COMMISSIONER

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
4195	\$ 75,710.00	\$ 54,457.00
8896	\$ 4,120.00	\$ 6,920.00
7541	\$ 74,087.00	\$ 75,383.00
7542	\$ 8,796.00	\$ 8,796.00
7543	\$ 19,737.00	\$ 19,737.00
3313	\$ 8,802.00	\$ 9,114.00
5125	\$ 34,891.00	\$ 36,432.00

**CALCULATIONS:**

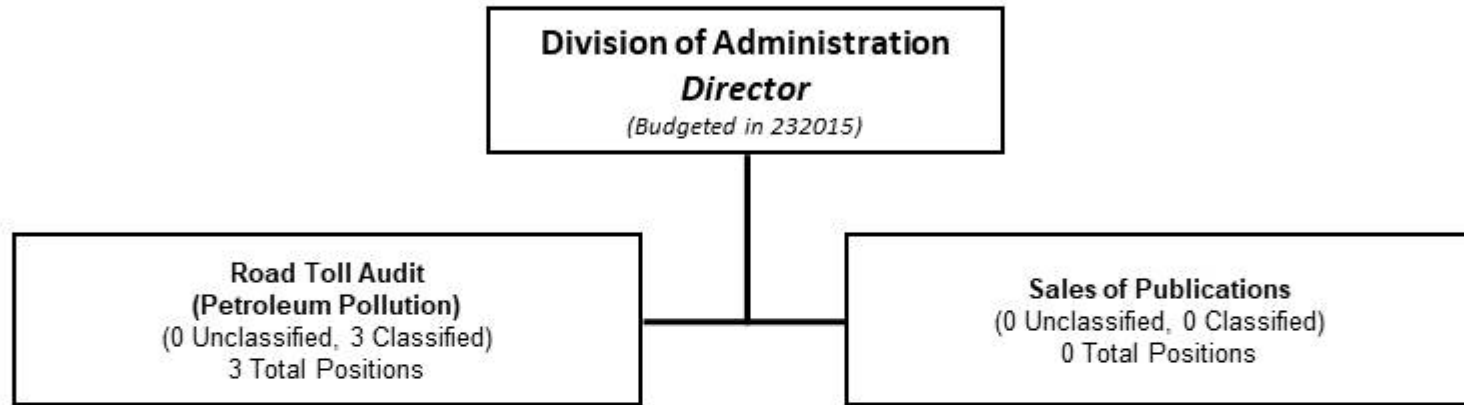
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration

### ADM232010 – Non Highway Funded

FY2019 Total Active Positions: 3  
(0 Unclassified)  
(3 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY ADM232010 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	123,689	153,549	146,817	0	146,817	152,447	0	152,447
<b>Total Current Permanent Positions</b>	123,689	153,549	146,817	0	146,817	152,447	0	152,447
<b>Other Personnel Costs</b>								
Overtime	0	1,700	1,800	0	1,800	1,800	0	1,800
<b>Total Other Personnel Costs</b>	0	1,700	1,800	0	1,800	1,800	0	1,800
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	68,473	77,379	69,087	0	69,087	72,466	0	72,466
<b>Total Personnel Services Benefits</b>	68,473	77,379	69,087	0	69,087	72,466	0	72,466
<b>Major Operating Expenses</b>								
Current Expenses	348	3,915	3,226	0	3,226	3,328	0	3,328
Equipment New/Replacement	0	250	300	0	300	300	0	300
Telecommunications	1,293	1,958	1,332	0	1,332	1,332	0	1,332
Employee training	0	0	530	0	530	546	0	546
In-State Travel Reimbursement	0	2,400	2,400	0	2,400	2,400	0	2,400
Out-Of State Travel	875	6,060	4,050	0	4,050	4,104	0	4,104
<b>Total Major Operating Expenses</b>	2,516	14,583	11,838	0	11,838	12,010	0	12,010
<b>Other Expenditures</b>								
Other Expenditures	43,391	59,464	45,508	0	45,508	45,538	0	45,538
<b>Total Other Expenditures</b>	43,391	59,464	45,508	0	45,508	45,538	0	45,538
<b>Total Division ADM232010</b>	238,069	306,675	275,050	0	275,050	284,261	0	284,261
Other	238,069	306,675	275,050	0	275,050	284,261	0	284,261
<b>Total</b>	238,069	306,675	275,050	0	275,050	284,261	0	284,261
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** ADM232010 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 2318PET PETROLEUM POLLUTION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 23180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	123,689	153,549	146,817	0	146,817	152,447	0	152,447
018 Overtime	0	1,700	1,800	0	1,800	1,800	0	1,800
020 Current Expenses	348	3,915	3,226	0	3,226	3,328	0	3,328
030 Equipment New/Replacement	0	250	300	0	300	300	0	300
039 Telecommunications	1,293	1,958	1,332	0	1,332	1,332	0	1,332
060 Benefits	68,473	77,379	69,087	0	69,087	72,466	0	72,466
066 Employee training	0	0	530	0	530	546	0	546
070 In-State Travel Reimbursement	0	2,864	2,890	0	2,890	2,920	0	2,920
080 Out-Of State Travel	875	6,060	4,050	0	4,050	4,104	0	4,104
211 Catastrophic Casualty Insurance	0	0	18	0	18	18	0	18
<b>Expenditure Total</b>	<b>194,678</b>	<b>247,675</b>	<b>230,050</b>	<b>0</b>	<b>230,050</b>	<b>239,261</b>	<b>0</b>	<b>239,261</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	194,678	247,675	230,050	0	230,050	239,261	0	239,261
<b>Total</b>	<b>194,678</b>	<b>247,675</b>	<b>230,050</b>	<b>0</b>	<b>230,050</b>	<b>239,261</b>	<b>0</b>	<b>239,261</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    ADM232010 DIVISION OF ADMINISTRATION  
ORGANIZATION              3092ISS INTERAGENCY SALE OF SUPPLIES

FUND    010    AGENCY    023    ACCOUNTING UNIT    30920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
106    Goods For Resale	8,279	16,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	8,279	16,000	6,000	0	6,000	6,000	0	6,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	8,279	16,000	6,000	0	6,000	6,000	0	6,000
<b>Total</b>	8,279	16,000	6,000	0	6,000	6,000	0	6,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    ADM232010 DIVISION OF ADMINISTRATION  
ORGANIZATION             3096SAP SALES OF PUBLICATIONS

FUND   010   AGENCY   023   ACCOUNTING UNIT   30960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
106    Goods For Resale	32,123	40,000	36,000	0	36,000	36,000	0	36,000
<b>Expenditure Total</b>	32,123	40,000	36,000	0	36,000	36,000	0	36,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	32,123	40,000	36,000	0	36,000	36,000	0	36,000
<b>Total</b>	32,123	40,000	36,000	0	36,000	36,000	0	36,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY ADM232010 DIVISION OF ADMINISTRATION  
 ORGANIZATION 3097IGP INTERAGENCY GARAGE REPAIRS

FUND 010 AGENCY 023 ACCOUNTING UNIT 30970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
106 Goods For Resale	2,989	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	2,989	3,000	3,000	0	3,000	3,000	0	3,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,989	3,000	3,000	0	3,000	3,000	0	3,000
<b>Total</b>	2,989	3,000	3,000	0	3,000	3,000	0	3,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232010	DIVISION OF ADMINISTRATION

**STATUTORY BASIS:**

RSA 21-P:6 Division of Administration

**DESCRIPTION:**

**ADM Mission - The mission of the Division of Administration is to provide the highest quality support services to the Department of Safety and its Divisions in the areas of revenue collection, expenditure reporting, and management of human resources, grants, budgets, and assets.**

AU 23100000: Business Office

The Business Office is responsible for coordinating the operating budget and capital budget development, and financial management and reporting for the Department of Safety; accounting for purchases of goods and services; processing of accounts payable and accounts receivable; providing human resources for the department, which involves assisting the divisions with hiring and personnel issues; as well as the processing of payroll. The Business Office coordinates and processes each division's requests presented to the Governor and Executive Council and the Joint Legislative Fiscal Committee for approval.

AU 31100000: Road Toll Administration and AU 31200000: Road Toll Audit

The Road Toll Administration's mission is to collect motor fuel revenues in the most cost effective manner and achieve the highest level of voluntary compliance with the New Hampshire Motor Vehicle Road Toll Law, primarily through education, audit, and enforcement initiatives. Road Toll Administration collects more than \$188.7 million in Highway Fund revenue (\$130.6 million unrestricted and \$58.1 million restricted), including the administration of the Unified Carrier Registration (UCR) Program. Road Toll Administration is also responsible for New Hampshire's administration of the International Fuel Tax Agreement (IFTA). The Field Audit Bureau is responsible for auditing the motor fuel distributor licensees, IFTA licensees, and motor fuel and petroleum products transporter licensees; IRP registrants; and oil discharge and pollution control licensees for the Department of Environmental Services.

AU 23200000: Equipment Control

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232010	DIVISION OF ADMINISTRATION

Equipment Control includes the Warehouse, Mailroom, and Automotive Garage sections. The Warehouse maintains fixed and mobile assets for the Department of Safety, both acquisition and disposition, and is responsible for the annual inventory reporting of those assets. The Mailroom sorts approximately 2.0 million pieces of incoming mail annually and distributes the mail throughout the department. The Mailroom also processes and mails more than 2.5 million pieces of outgoing mail annually. The Automotive Garage provides repair and maintenance services for department vehicles.

AU 23160000: Central Maintenance

Central Maintenance provides 24-hour support for both owned and leased properties utilized by the various divisions. Central Maintenance coordinates and oversees building maintenance and renovations ranging from major capital budget construction projects to designing and building office fit ups, to providing landscaping and lawn care services

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-1	12	Maximize Highway Fund revenue by ensuring compliance with Road Toll laws.	Road Toll Audits Completed	% of annual Road Toll revenue audited	4.3%	12%	6%	9%
ADM-2	7	Ensure all Department of Safety owned buildings are properly maintained in a safe,	309,491 sq ft	Ave. Annual Maintenance Cost per sq ft	\$2.05/sq ft	\$4.00/sq ft	\$2.28/sq ft	\$2.13/sq ft

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232010	DIVISION OF ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-3	5	efficient, and cost effective manner.  Increase efficiency of invoice processing by reducing the time from invoice receipt to entry into NH First.	# Processed Invoices	Average # Days to Process Invoice	7 days	6 days	6 days	6 days
ADM-4	7	Minimize impact that vacancies have across the Department by decreasing time needed to fill positions.	# of New Hires	Average # Days to fill vacancy	120 days	45 days	75 days	60 days
ADM-5	5	Increase efficiency of order fulfillment by minimizing the time between order receipt and delivery to Division.	# of Orders received	Average # Days to deliver	9 days	5 days	8 days	7 days



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232010	DIVISION OF ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Administration-232010	306,675	F O	<b>FY 2019 Adjusted Authorized Budget for the Divisions of Administration: 232010</b>
Class 106	(14,000)	F O	Decrease due to aligning appropriations with projected costs associated with Class 106
Other	(17,625)	F O	Decrease related to changes in personnel resulting in lower salary and benefit costs
NET CHANGE - FY 20-232010	(31,625)	F O	
Other	9,211	F O	Salary and benefit related increases
NET CHANGE - FY 21-232010	9,211	F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

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**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232010	DIVISION OF ADMINISTRATION

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

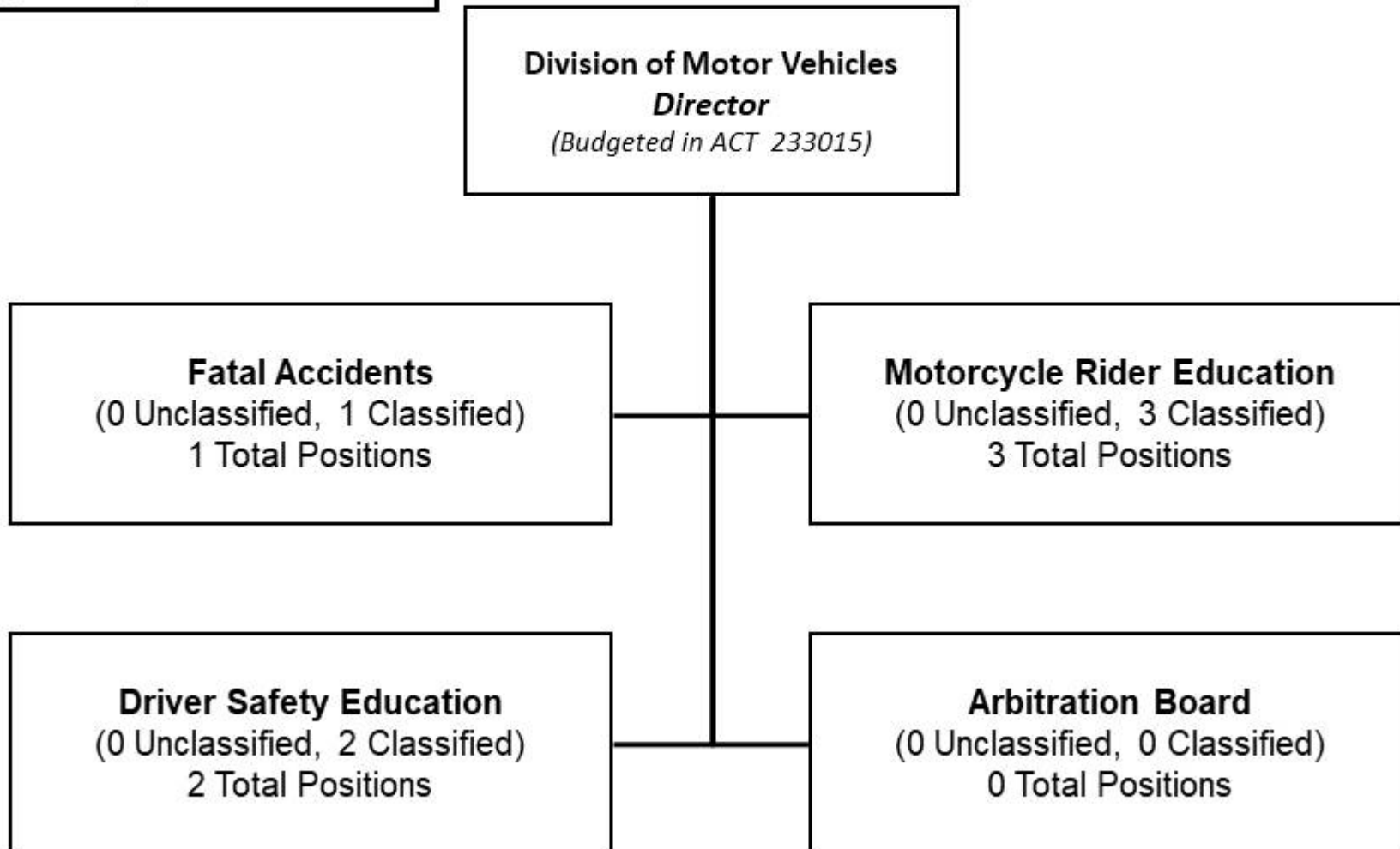
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Motor Vehicles

### ACT 233010 – Non Highway Funded

FY2019 Total Active Positions: 6  
(0 Unclassified)  
(6 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00023 SAFETY DEPT  
ACTIVITY DMV233010 DIVISION OF MOTOR VEHICLES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	303,430	322,474	332,859	0	332,859	337,087	0	337,087
<b>Total Current Permanent Positions</b>	303,430	322,474	332,859	0	332,859	337,087	0	337,087
<b>Other Personnel Costs</b>								
Overtime	51,360	55,953	71,000	0	71,000	71,000	0	71,000
Holiday Pay	0	0	1,500	0	1,500	1,500	0	1,500
Personal Service-Temp/Appointe	221,426	377,669	388,000	0	388,000	388,000	0	388,000
<b>Total Other Personnel Costs</b>	272,786	433,622	460,500	0	460,500	460,500	0	460,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	176,110	212,311	210,808	0	210,808	216,857	0	216,857
<b>Total Personnel Services Benefits</b>	176,110	212,311	210,808	0	210,808	216,857	0	216,857
<b>Major Operating Expenses</b>								
Current Expenses	69,894	116,504	164,593	0	164,593	164,605	0	164,605
Rents-Leases Other Than State	21,788	45,000	36,750	0	36,750	36,750	0	36,750
Maint.Other Than Build.- Grnds	0	1,000	750	0	750	750	0	750
Organizational Dues	1,200	0	400	0	400	400	0	400
Equipment New/Replacement	37,782	80,350	80,850	0	80,850	80,600	0	80,600
Technology - Hardware	0	0	2,000	0	2,000	500	0	500
Telecommunications	3,165	3,858	4,445	0	4,445	4,440	0	4,440
Own Forces Maint.-Build.-Grnds	4,978	0	1,000	0	1,000	1,000	0	1,000
Contractual Maint.-Build-Grnds	6,653	0	1,000	0	1,000	1,000	0	1,000
Books, Periodicals, Subscripti	10,858	55,075	55,550	0	55,550	55,550	0	55,550
Ret-Pension Bene-Health Ins	5,666	15,963	6,213	0	6,213	6,842	0	6,842
Employee training	0	0	3,600	0	3,600	3,600	0	3,600
In-State Travel Reimbursement	1,789	3,550	3,650	0	3,650	3,900	0	3,900
Out-Of State Travel	2,563	3,000	7,650	0	7,650	7,650	0	7,650
<b>Total Major Operating Expenses</b>	166,336	324,300	368,451	0	368,451	367,587	0	367,587
<b>Contracted Expenditures</b>								
Contracted Expenditures	59,643	44,000	12,000	0	12,000	12,000	0	12,000
<b>Total Contracted Expenditures</b>	59,643	44,000	12,000	0	12,000	12,000	0	12,000
<b>Other Expenditures</b>								
Other Expenditures	28,156	23,383	35,451	0	35,451	36,070	0	36,070

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    DMV233010 DIVISION OF MOTOR VEHICLES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	28,156	23,383	35,451	0	35,451	36,070	0	36,070
<b>Total Division DMV233010</b>	1,006,461	1,360,090	1,420,069	0	1,420,069	1,430,101	0	1,430,101
Federal Fund	29,483	47,929	41,025	0	41,025	41,448	0	41,448
Other	976,978	1,312,161	1,379,044	0	1,379,044	1,388,653	0	1,388,653
<b>Total</b>	1,006,461	1,360,090	1,420,069	0	1,420,069	1,430,101	0	1,430,101
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233010 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 1110DSE DRIVER - SAFETY EDUCATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 11100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	113,317	125,747	128,581	0	128,581	128,581	0	128,581
018 Overtime	3,580	4,053	10,000	0	10,000	10,000	0	10,000
019 Holiday Pay	0	0	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	15,778	30,742	28,781	0	28,781	28,785	0	28,785
030 Equipment New/Replacement	0	0	250	0	250	300	0	300
037 Technology - Hardware	0	0	1,750	0	1,750	250	0	250
039 Telecommunications	431	858	875	0	875	870	0	870
050 Personal Service-Temp/Appointe	0	0	10,000	0	10,000	10,000	0	10,000
057 Books, Periodicals, Subscripti	2,978	44,000	44,000	0	44,000	44,000	0	44,000
060 Benefits	67,810	83,166	80,535	0	80,535	82,939	0	82,939
064 Ret-Pension Bene-Health Ins	5,666	15,963	6,213	0	6,213	6,842	0	6,842
066 Employee training	0	0	1,200	0	1,200	1,200	0	1,200
070 In-State Travel Reimbursement	3,329	4,898	5,900	0	5,900	6,450	0	6,450
080 Out-Of State Travel	0	350	2,350	0	2,350	2,350	0	2,350
211 Catastrophic Casualty Insurance	0	0	270	0	270	270	0	270
<b>Expenditure Total</b>	<b>212,889</b>	<b>309,777</b>	<b>322,205</b>	<b>0</b>	<b>322,205</b>	<b>324,337</b>	<b>0</b>	<b>324,337</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	212,889	309,777	322,205	0	322,205	324,337	0	324,337
<b>Total</b>	<b>212,889</b>	<b>309,777</b>	<b>322,205</b>	<b>0</b>	<b>322,205</b>	<b>324,337</b>	<b>0</b>	<b>324,337</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    DMV233010   DIVISION OF MOTOR VEHICLES  
**ORGANIZATION**              2394ARB   ARBITRATION BOARD

**FUND**   010   **AGENCY**   023   **ACCOUNTING UNIT**   23940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	1,134	500	1,000	0	1,000	1,000	0	1,000
039    Telecommunications	431	520	520	0	520	520	0	520
050    Personal Service-Temp/Appointe	2,100	4,000	3,500	0	3,500	3,500	0	3,500
057    Books, Periodicals, Subscripti	10	75	50	0	50	50	0	50
060    Benefits	160	306	268	0	268	268	0	268
070    In-State Travel Reimbursement	1,085	750	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>4,920</b>	<b>6,151</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	4,920	6,151	6,838	0	6,838	6,838	0	6,838
<b>Total</b>	<b>4,920</b>	<b>6,151</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233010 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 3765FAR FATAL ACCIDENT REPORTING SYSTM

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 37650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	44,247	47,181	49,830	0	49,830	51,000	0	51,000
018 Overtime	1,859	5,000	7,000	0	7,000	7,000	0	7,000
020 Current Expenses	130	1,500	1,455	0	1,455	1,457	0	1,457
026 Organizational Dues	0	0	400	0	400	400	0	400
030 Equipment New/Replacement	1,452	750	600	0	600	300	0	300
037 Technology - Hardware	0	0	250	0	250	250	0	250
039 Telecommunications	711	630	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	6,074	5,080	10,248	0	10,248	10,416	0	10,416
041 Audit Fund Set Aside	29	83	93	0	93	94	0	94
050 Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	9,147	11,115	11,909	0	11,909	12,138	0	12,138
066 Employee training	0	0	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	150	150	0	150	150	0	150
080 Out-Of State Travel	0	2,650	2,650	0	2,650	2,650	0	2,650
211 Catastrophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>63,649</b>	<b>84,139</b>	<b>96,591</b>	<b>0</b>	<b>96,591</b>	<b>97,861</b>	<b>0</b>	<b>97,861</b>
<b>Estimated Source of Funds</b>								
Federal Fund	29,483	47,929	41,025	0	41,025	41,448	0	41,448
Other Funds								
009 Agency Income	34,166	36,210	55,566	0	55,566	56,413	0	56,413
<b>Total</b>	<b>63,649</b>	<b>84,139</b>	<b>96,591</b>	<b>0</b>	<b>96,591</b>	<b>97,861</b>	<b>0</b>	<b>97,861</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    DMV233010   DIVISION OF MOTOR VEHICLES  
**ORGANIZATION**              7449MSG   MOTORCYCLE SAFETY GRANT

**FUND**   010   **AGENCY**   023   **ACCOUNTING UNIT**   74490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	18,000	65,000	0	65,000	65,000	0	65,000
030    Equipment New/Replacement	0	79,600	80,000	0	80,000	80,000	0	80,000
040    Indirect Costs	5,917	6,985	8,040	0	8,040	8,040	0	8,040
057    Books, Periodicals, Subscripti	0	1,500	2,000	0	2,000	2,000	0	2,000
103    Contracts for Op Services	54,639	44,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>60,556</b>	<b>150,085</b>	<b>155,040</b>	<b>0</b>	<b>155,040</b>	<b>155,040</b>	<b>0</b>	<b>155,040</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	60,556	150,085	155,040	0	155,040	155,040	0	155,040
<b>Total</b>	<b>60,556</b>	<b>150,085</b>	<b>155,040</b>	<b>0</b>	<b>155,040</b>	<b>155,040</b>	<b>0</b>	<b>155,040</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    DMV233010 DIVISION OF MOTOR VEHICLES  
ORGANIZATION              7467DCD DMV CRASH DATA

FUND    010    AGENCY    023    ACCOUNTING UNIT    74670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	38,214	43,000	50,000	0	50,000	50,000	0	50,000
040 Indirect Costs	4,946	5,667	7,175	0	7,175	7,175	0	7,175
060 Benefits	7,459	10,472	9,790	0	9,790	9,790	0	9,790
<b>Expenditure Total</b>	<b>50,619</b>	<b>59,139</b>	<b>66,965</b>	<b>0</b>	<b>66,965</b>	<b>66,965</b>	<b>0</b>	<b>66,965</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	50,619	59,139	66,965	0	66,965	66,965	0	66,965
<b>Total</b>	<b>50,619</b>	<b>59,139</b>	<b>66,965</b>	<b>0</b>	<b>66,965</b>	<b>66,965</b>	<b>0</b>	<b>66,965</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233010 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 8200MCY MOTORCYCLE RIDER EDUC PROG

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 82000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	145,866	149,546	154,448	0	154,448	157,506	0	157,506
018 Overtime	7,707	3,900	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	53,039	65,762	68,607	0	68,607	68,613	0	68,613
022 Rents-Leases Other Than State	21,788	45,000	36,750	0	36,750	36,750	0	36,750
024 Maint.Other Than Build.- Grnds	0	1,000	750	0	750	750	0	750
026 Organizational Dues	1,200	0	0	0	0	0	0	0
030 Equipment New/Replacement	36,330	0	0	0	0	0	0	0
039 Telecommunications	1,592	1,850	2,050	0	2,050	2,050	0	2,050
047 Own Forces Maint.-Build.-Grnds	4,978	0	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	6,653	0	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	219,326	363,669	364,500	0	364,500	364,500	0	364,500
057 Books, Periodicals, Subscripti	7,870	9,500	9,500	0	9,500	9,500	0	9,500
060 Benefits	91,534	107,252	108,306	0	108,306	111,722	0	111,722
062 Workers Compensation	5,761	0	0	0	0	0	0	0
066 Employee training	0	0	1,400	0	1,400	1,400	0	1,400
070 In-State Travel Reimbursement	2,617	3,320	3,450	0	3,450	3,600	0	3,600
080 Out-Of State Travel	2,563	0	2,650	0	2,650	2,650	0	2,650
103 Contracts for Op Services	5,004	0	12,000	0	12,000	12,000	0	12,000
211 Catastophic Casualty Insurance	0	0	2,019	0	2,019	2,019	0	2,019
<b>Expenditure Total</b>	<b>613,828</b>	<b>750,799</b>	<b>772,430</b>	<b>0</b>	<b>772,430</b>	<b>779,060</b>	<b>0</b>	<b>779,060</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	613,828	750,799	772,430	0	772,430	779,060	0	779,060
<b>Total</b>	<b>613,828</b>	<b>750,799</b>	<b>772,430</b>	<b>0</b>	<b>772,430</b>	<b>779,060</b>	<b>0</b>	<b>779,060</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

**STATUTORY BASIS:**

RSA 21-P:8 Division of Motor Vehicles

**DESCRIPTION:**

**DMV Mission:**To enhance public safety on the roadways of New Hampshire by ensuring that our drivers, vehicles, and service providers are properly credentialed and by providing resources for the maintenance of our roadway infrastructure.To consistently provide an exceptional and efficient customer service in the area of licensing, motor vehicles, and motor vehicle related matters.

The Division of Motor Vehicles (DMV), under the oversight of the Director of Motor Vehicles, is primarily responsible for motor vehicle and driver regulations for the State of New Hampshire. The DMV is divided by bureaus including Driver Licensing, Registration, Financial Responsibility, Title, Operations, and Administration.

**The Driver Licensing Bureau (Accounting Unit 23110000)** is primarily tasked with the issuance and renewal of driver licenses and non-driver identification cards. The Bureau processes driver license transactions, including driver license knowledge and skill tests. Approximately 360,000 licenses and non-driver identification cards are issued annually. This Bureau also oversees Driver Education and Motorcycle Rider Training Program.

**The Bureau of Registration (Accounting Unit 23120000)** maintains registrations for any type of vehicle, trailer and boat that is required to be registered in the State of New Hampshire. The Bureau operates primarily out of the Concord location with transactions completed in 13 other substations through the Bureau of Operations. The bureau oversees 228 municipal agents, and 187 authorized Boat Agents, including 14 online marinas throughout the State. The Bureau maintains the International Registration Plan for commercial motor vehicles, the Walking Disability Desk, the Inspection and Dealer Desks, the On-Board Diagnostics (OBD) program, and the Pupil Transportation program.

**The Bureau of Financial Responsibility (Accounting Unit 23150000)** administers and enforces motor vehicle statutes that have a direct effect on an individual's driving record history and privileges. It maintains the database from which law enforcement, District and Superior Courts, and out of state motor vehicle registries pull data. The Fatality Analysis Reporting System (FARS) is also part of the Bureau of Financial Responsibility.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

**The Bureau of Title and Anti-Theft (Accounting Unit 23140000)** processes all new and duplicate title applications for motor vehicles and trailers purchased through private or commercial sale, and is responsible for determining vehicle ownership. In addition to issuing titles, all abandoned motor vehicles and liens, and title searches are processed through the Title Bureau.

**The Bureau of Operations (Accounting Unit 29260000)** is responsible for overseeing the daily interactions with the customers of the Division of Motor Vehicles in person at its 13 substation locations, the Concord office, and through the telephone contact center. The Bureau was created to improve and enhance customer service by providing an integrated, one-stop shopping experience for DMV customers.

**The Administration Bureau (Accounting Unit 31000000)** provides support to all personnel and DMV bureaus, manages the DMV fleet of vehicles, and develops and monitors compliance with financial policies and procedures, oversees the Division's budget and ensures compliance with budgetary controls and purchasing rules and regulations.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DMV-1	243	Ensure exceptional and efficient service when credentialing drivers, vehicles and service providers by minimizing the need for multiple visits.	# of Completed Transactions	% Transactions Completed in Single Visit	80%	95%	84%	85%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DMV-2	107	Ensure exceptional and efficient service when credentialing drivers, owners, and service providers by processing all counter transactions in a timely manner.	# of Completed Transactions	Average Wait Time (mins)	30 mins	20 mins	28 mins	26 mins
DMV-3	136	Ensure exceptional and efficient service to drivers, owners, and service providers by processing all back office customer transactions in a timely manner.	# of Completed Transactions	# Days to Process	30-40 days	10 days	20 days	10 days
DMV-4	243	Ensure exceptional and efficient service when credentialing drivers, owners,	Customer Comment Cards	% Positive Customer Experience	85%	90%	86%	87%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		and service providers by improving customer satisfaction.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Motor Vehicles-233010	1,360,090	F O	<b>FY 2019 Adjusted Authorized Budget for the Division of Motor Vehicles: 233010</b>
Other	59,979	F O	Increase in salary and benefit costs, and an increase due to advertising for Motorcycle Rider Awareness
NET CHANGE - FY 20 - 233010	59,979	F O	
Other	10,032	F O	Salary and benefits increases
NET CHANGE - FY 21 - 233010	10,032	F O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233010	DIVISION OF MOTOR VEHICLES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
3765	\$ 10,248.00	\$ 10,416.00
7449	\$ 8,040.00	\$ 8,040.00
7467	\$ 7,175.00	\$ 7,175.00

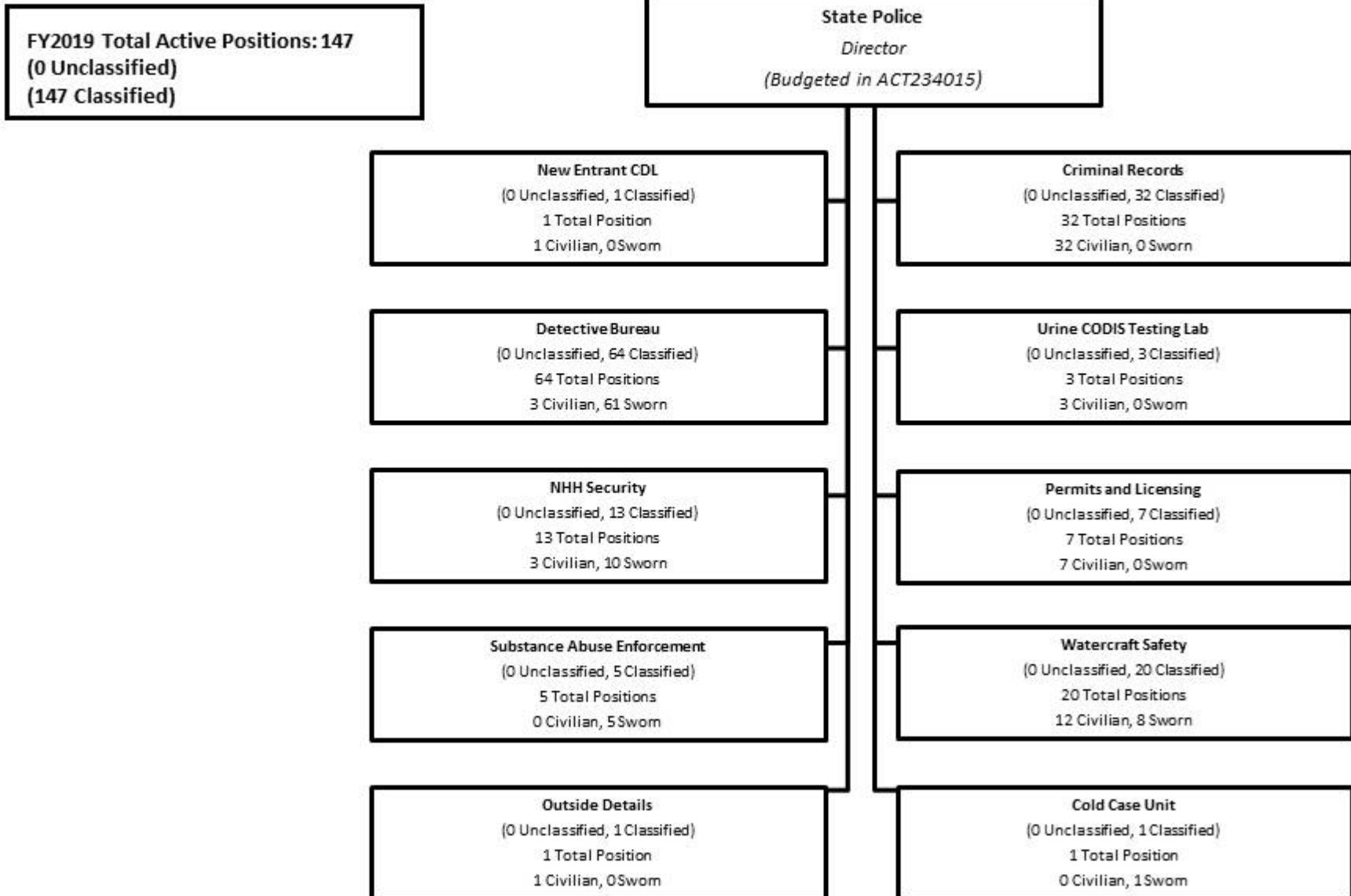
**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of State Police

### ACT234010 – Non Highway Funded



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	8,065,044	9,051,253	9,592,610	136,637	9,729,247	9,762,971	141,924	9,904,895
<b>Total Current Permanent Positions</b>	8,065,044	9,051,253	9,592,610	136,637	9,729,247	9,762,971	141,924	9,904,895
<b>Other Personnel Costs</b>								
FT Employees Special Payments	2,142,359	2,490,840	2,800,000	0	2,800,000	2,800,000	0	2,800,000
Overtime	1,621,382	1,750,480	1,888,710	0	1,888,710	1,888,710	0	1,888,710
Holiday Pay	99,425	107,600	117,750	0	117,750	117,750	0	117,750
Personal Service-Temp/Appointe	991,574	1,185,411	1,190,041	0	1,190,041	1,224,900	0	1,224,900
Temp Full Time	133,010	153,746	201,809	0	201,809	206,587	0	206,587
<b>Total Other Personnel Costs</b>	4,987,750	5,688,077	6,198,310	0	6,198,310	6,237,947	0	6,237,947
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	5,564,301	6,695,370	6,976,817	102,313	7,079,130	7,186,349	107,675	7,294,024
<b>Total Personnel Services Benefits</b>	5,564,301	6,695,370	6,976,817	102,313	7,079,130	7,186,349	107,675	7,294,024
<b>Major Operating Expenses</b>								
Current Expenses	930,674	1,090,742	1,121,319	400	1,121,719	1,125,668	400	1,126,068
Rents-Leases Other Than State	23,514	29,000	35,820	0	35,820	35,820	0	35,820
Heat- Electricity - Water	86,688	94,995	109,888	0	109,888	114,045	0	114,045
Maint.Other Than Build.- Grnds	31,412	131,505	70,110	0	70,110	70,110	0	70,110
Organizational Dues	19,079	7,550	8,780	0	8,780	8,780	0	8,780
Equipment New/Replacement	2,193,063	818,388	1,364,842	500	1,365,342	1,388,440	0	1,388,440
Technology - Hardware	9,132	61,350	83,350	3,000	86,350	43,350	0	43,350
Technology - Software	3,390	21,930	51,659	0	51,659	51,659	0	51,659
Telecommunications	135,478	462,048	171,480	1,000	172,480	179,480	1,000	180,480
Consultants	165,309	0	0	0	0	0	0	0
Own Forces Maint.-Build.-Grnds	19,563	20,000	25,000	0	25,000	25,000	0	25,000
Contractual Maint.-Build-Grnds	33,894	218,000	38,000	0	38,000	38,000	0	38,000
Books, Periodicals, Subscripti	644	1,000	1,000	0	1,000	1,000	0	1,000
Ret-Pension Bene-Health Ins	47,132	73,514	51,681	0	51,681	56,916	0	56,916
Employee training	12,645	8,200	51,200	0	51,200	51,200	0	51,200
Promotional - Marketing Expens	13,568	14,000	14,210	0	14,210	14,210	0	14,210
In-State Travel Reimbursement	213,086	226,126	230,000	0	230,000	230,000	0	230,000
Out-Of State Travel	145,137	152,600	176,900	0	176,900	176,900	0	176,900
<b>Total Major Operating Expenses</b>	4,083,408	3,430,948	3,605,239	4,900	3,610,139	3,610,578	1,400	3,611,978
<b>Debt Service</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                     DSP234010 DIVISION OF STATE POLICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Debt Service	781,845	1,174,029	1,116,024	0	1,116,024	1,078,587	0	1,078,587
<b>Total Debt Service</b>	781,845	1,174,029	1,116,024	0	1,116,024	1,078,587	0	1,078,587
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	0	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	0	0	0	0	0	0	0	0
<b>Contracted Expenditures</b>								
Contracted Expenditures	92,465	299,500	475,258	120,120	595,378	333,200	120,120	453,320
<b>Total Contracted Expenditures</b>	92,465	299,500	475,258	120,120	595,378	333,200	120,120	453,320
<b>Other Expenditures</b>								
Other Expenditures	574,415	655,223	748,263	0	748,263	768,248	0	768,248
<b>Total Other Expenditures</b>	574,415	655,223	748,263	0	748,263	768,248	0	768,248
<b>Transfer of Appropriations</b>								
Transfers To Oit	83,784	95,341	133,101	7,189	140,290	119,340	8,628	127,968
Transfer to Other State Agenci	4,193	55,000	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	87,977	150,341	133,101	7,189	140,290	119,340	8,628	127,968
<b>Total Division DSP234010</b>	24,237,205	27,144,741	28,845,622	371,159	29,216,781	29,097,220	379,747	29,476,967
Federal Fund	2,107,253	2,501,838	2,734,431	0	2,734,431	2,749,267	0	2,749,267
Other	20,681,908	22,955,982	14,574,474	58,397	14,632,871	14,614,569	62,107	14,676,676
General Fund	1,427,150	1,631,266	10,733,796	305,551	11,039,347	10,868,782	310,477	11,179,259
Highway Fund	20,894	55,655	388,669	3,236	391,905	413,681	3,188	416,869
Turnpike Fund	0	0	414,252	3,975	418,227	450,921	3,975	454,896
<b>Total</b>	24,237,205	27,144,741	28,845,622	371,159	29,216,781	29,097,220	379,747	29,476,967
Permanent Classified	147.00	147.00	153.00	4.00	157.00	153.00	4.00	157.00
<b>Total Number of Positions</b>	147.00	147.00	153.00	4.00	157.00	153.00	4.00	157.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**            1223SOU SEX OFFENDER SUPPORT UNIT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 12230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	12,287	35,000	35,000	0	35,000	35,000	0	35,000
040 Indirect Costs	1,734	6,815	6,960	0	6,960	6,960	0	6,960
050 Personal Service-Temp/Appointe	382	15,000	15,000	0	15,000	15,000	0	15,000
060 Benefits	3,615	13,012	8,001	0	8,001	8,001	0	8,001
<b>Expenditure Total</b>	<b>18,018</b>	<b>69,827</b>	<b>64,961</b>	<b>0</b>	<b>64,961</b>	<b>64,961</b>	<b>0</b>	<b>64,961</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	18,018	69,827	64,961	0	64,961	64,961	0	64,961
<b>Total</b>	<b>18,018</b>	<b>69,827</b>	<b>64,961</b>	<b>0</b>	<b>64,961</b>	<b>64,961</b>	<b>0</b>	<b>64,961</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION            1237BEP BORDER ENFORCEMENT PROGRAM

FUND    010    AGENCY    023    ACCOUNTING UNIT    12370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	16,710	47,000	48,000	0	48,000	48,000	0	48,000
020 Current Expenses	0	100	50	0	50	50	0	50
040 Indirect Costs	2,322	6,949	7,886	0	7,886	7,886	0	7,886
041 Audit Fund Set Aside	24	70	74	0	74	74	0	74
050 Personal Service-Temp/Appointe	0	600	300	0	300	300	0	300
060 Benefits	5,474	14,559	14,365	0	14,365	14,365	0	14,365
070 In-State Travel Reimbursement	845	4,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>25,375</b>	<b>73,278</b>	<b>73,675</b>	<b>0</b>	<b>73,675</b>	<b>73,675</b>	<b>0</b>	<b>73,675</b>
<b>Estimated Source of Funds</b>								
Federal Fund	23,791	63,339	63,817	0	63,817	63,817	0	63,817
Highway Fund	1,584	9,939	9,858	0	9,858	9,858	0	9,858
<b>Total</b>	<b>25,375</b>	<b>73,278</b>	<b>73,675</b>	<b>0</b>	<b>73,675</b>	<b>73,675</b>	<b>0</b>	<b>73,675</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 1842PBT PRELIMINARY BREATH TESTING DEVICE

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 18420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	17,250	0	17,250	17,250	0	17,250
030 Equipment New/Replacement	0	120,000	93,750	0	93,750	93,750	0	93,750
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	0	0	7,500	0	7,500	7,500	0	7,500
<b>Expenditure Total</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	120,000	120,000	0	120,000	120,000	0	120,000
<b>Total</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 1876CCU COLD CASE UNIT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 18760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	73,865	78,797	80,408	0	80,408	82,855	0	82,855
018 Overtime	11,963	10,000	10,000	0	10,000	10,000	0	10,000
019 Holiday Pay	1,257	1,500	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	1,054	2,900	2,525	0	2,525	2,527	0	2,527
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	168	1,140	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	48,350	49,578	15,141	0	15,141	0	0	0
059 Temp Full Time	0	0	53,898	0	53,898	58,676	0	58,676
060 Benefits	47,982	54,904	72,133	0	72,133	74,226	0	74,226
066 Employee training	0	0	3,600	0	3,600	3,600	0	3,600
070 In-State Travel Reimbursement	3,668	3,784	4,900	0	4,900	5,200	0	5,200
080 Out-Of State Travel	4,997	6,700	10,000	0	10,000	10,000	0	10,000
103 Contracts for Op Services	9,060	32,000	15,000	0	15,000	15,000	0	15,000
211 Catastophic Casualty Insurance	0	0	523	0	523	523	0	523
<b>Expenditure Total</b>	<b>202,364</b>	<b>241,303</b>	<b>272,128</b>	<b>0</b>	<b>272,128</b>	<b>266,607</b>	<b>0</b>	<b>266,607</b>
<b>Estimated Source of Funds</b>								
General Fund	202,364	241,303	272,128	0	272,128	266,607	0	266,607
<b>Total</b>	<b>202,364</b>	<b>241,303</b>	<b>272,128</b>	<b>0</b>	<b>272,128</b>	<b>266,607</b>	<b>0</b>	<b>266,607</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 2064SAE SUBSTANCE ABUSE ENFORCEMENT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 20640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	213,015	267,552	614,014	0	614,014	626,588	0	626,588
018 Overtime	289,660	293,551	300,000	0	300,000	300,000	0	300,000
020 Current Expenses	1,229	1,000	13,239	0	13,239	12,217	0	12,217
030 Equipment New/Replacement	7,832	0	48,200	0	48,200	153,384	0	153,384
038 Technology - Software	0	0	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	0	0	8,910	0	8,910	8,910	0	8,910
060 Benefits	193,406	265,121	394,929	0	394,929	405,323	0	405,323
066 Employee training	0	0	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	19,713	11,976	47,700	0	47,700	50,099	0	50,099
080 Out-Of State Travel	0	0	26,450	0	26,450	26,450	0	26,450
103 Contracts for Op Services	0	0	0	14,040	14,040	0	14,040	14,040
211 Catastophic Casualty Insurance	0	0	828	0	828	829	0	829
<b>Expenditure Total</b>	<b>724,855</b>	<b>839,200</b>	<b>1,463,270</b>	<b>14,040</b>	<b>1,477,310</b>	<b>1,592,800</b>	<b>14,040</b>	<b>1,606,840</b>
<b>Estimated Source of Funds</b>								
General Fund	724,855	839,200	711,733	6,829	718,562	780,155	6,877	787,032
Highway Fund	0	0	337,285	3,236	340,521	361,724	3,188	364,912
Turnpike Fund	0	0	414,252	3,975	418,227	450,921	3,975	454,896
<b>Total</b>	<b>724,855</b>	<b>839,200</b>	<b>1,463,270</b>	<b>14,040</b>	<b>1,477,310</b>	<b>1,592,800</b>	<b>14,040</b>	<b>1,606,840</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 2211HSE HWY SFTY EQUIP TRAINING GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 22110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	11,913	0	0	0	0	0	0	0
030 Equipment New/Replacement	1,244,741	0	0	0	0	0	0	0
040 Indirect Costs	2,409	0	0	0	0	0	0	0
046 Consultants	68,309	0	0	0	0	0	0	0
060 Benefits	2,325	0	0	0	0	0	0	0
080 Out-Of State Travel	7,402	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,337,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,337,099	0	0	0	0	0	0	0
<b>Total</b>	<b>1,337,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**            2368NHS NH STATE POLICE SOBRIETY CHKPT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 23680000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	40,924	50,000	50,000	0	50,000	50,000	0	50,000
040 Indirect Costs	5,750	7,198	7,793	0	7,793	7,793	0	7,793
060 Benefits	12,165	15,440	14,940	0	14,940	14,940	0	14,940
<b>Expenditure Total</b>	<b>58,839</b>	<b>72,638</b>	<b>72,733</b>	<b>0</b>	<b>72,733</b>	<b>72,733</b>	<b>0</b>	<b>72,733</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	58,839	72,638	72,733	0	72,733	72,733	0	72,733
<b>Total</b>	<b>58,839</b>	<b>72,638</b>	<b>72,733</b>	<b>0</b>	<b>72,733</b>	<b>72,733</b>	<b>0</b>	<b>72,733</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**            2369CLQ NHSP JOIN THE NH CLIQUE

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 23690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	26,267	45,000	45,000	0	45,000	45,000	0	45,000
040 Indirect Costs	3,817	6,479	7,014	0	7,014	7,014	0	7,014
060 Benefits	7,756	16,515	13,446	0	13,446	13,446	0	13,446
<b>Expenditure Total</b>	<b>37,840</b>	<b>67,994</b>	<b>65,460</b>	<b>0</b>	<b>65,460</b>	<b>65,460</b>	<b>0</b>	<b>65,460</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	37,840	67,994	65,460	0	65,460	65,460	0	65,460
<b>Total</b>	<b>37,840</b>	<b>67,994</b>	<b>65,460</b>	<b>0</b>	<b>65,460</b>	<b>65,460</b>	<b>0</b>	<b>65,460</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 2913PAL PERMITS AND LICENSING

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 29130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	213,204	255,892	240,367	54,054	294,421	245,573	56,042	301,615
018 Overtime	25,872	25,000	30,000	0	30,000	30,000	0	30,000
019 Holiday Pay	3,521	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	28,503	41,600	46,727	400	47,127	46,742	400	47,142
022 Rents-Leases Other Than State	2,714	2,800	2,800	0	2,800	2,800	0	2,800
030 Equipment New/Replacement	0	0	2,000	500	2,500	2,000	0	2,000
037 Technology - Hardware	0	0	1,500	3,000	4,500	1,500	0	1,500
039 Telecommunications	1,044	216	1,000	1,000	2,000	1,000	1,000	2,000
050 Personal Service-Temp/Appointe	51,575	55,245	80,000	0	80,000	80,000	0	80,000
060 Benefits	108,428	159,015	135,798	48,364	184,162	141,150	50,916	192,066
211 Catastophic Casualty Insurance	0	0	41	0	41	42	0	42
<b>Expenditure Total</b>	<b>434,861</b>	<b>544,768</b>	<b>545,233</b>	<b>107,318</b>	<b>652,551</b>	<b>555,807</b>	<b>108,358</b>	<b>664,165</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	545,233	107,318	652,551	555,807	108,358	664,165
Other Funds								
003 Revolving Funds	434,861	144,768	0	0	0	0	0	0
009 Agency Income	0	400,000	0	0	0	0	0	0
<b>Total</b>	<b>434,861</b>	<b>544,768</b>	<b>545,233</b>	<b>107,318</b>	<b>652,551</b>	<b>555,807</b>	<b>108,358</b>	<b>664,165</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 3103NEC NEW ENTRANT CDL

FUND 010 AGENCY 023 ACCOUNTING UNIT 31030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	32,825	34,844	35,178	0	35,178	36,491	0	36,491
018 Overtime	4,689	15,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	60	5,050	1,025	0	1,025	1,027	0	1,027
037 Technology - Hardware	0	1,350	1,350	0	1,350	1,350	0	1,350
039 Telecommunications	279	800	500	0	500	500	0	500
040 Indirect Costs	16,060	19,570	21,189	0	21,189	21,586	0	21,586
041 Audit Fund Set Aside	101	199	199	0	199	203	0	203
050 Personal Service-Temp/Appointe	64,677	70,000	70,000	0	70,000	70,000	0	70,000
060 Benefits	53,778	47,704	47,217	0	47,217	49,209	0	49,209
070 In-State Travel Reimbursement	298	5,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	3,256	4,550	4,650	0	4,650	4,650	0	4,650
211 Catastophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>176,023</b>	<b>204,067</b>	<b>199,314</b>	<b>0</b>	<b>199,314</b>	<b>203,022</b>	<b>0</b>	<b>203,022</b>
<b>Estimated Source of Funds</b>								
Federal Fund	157,643	176,424	172,626	0	172,626	175,836	0	175,836
Highway Fund	18,380	27,643	26,688	0	26,688	27,186	0	27,186
<b>Total</b>	<b>176,023</b>	<b>204,067</b>	<b>199,314</b>	<b>0</b>	<b>199,314</b>	<b>203,022</b>	<b>0</b>	<b>203,022</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 3116HPG HIGH PRIORITY GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 31160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	10,891	20,000	21,000	0	21,000	21,000	0	21,000
020 Current Expenses	383	4,700	4,300	0	4,300	4,800	0	4,800
024 Maint.Other Than Build.- Grnds	0	20,000	0	0	0	0	0	0
040 Indirect Costs	1,564	13,004	11,871	0	11,871	11,931	0	11,931
041 Audit Fund Set Aside	16	131	111	0	111	111	0	111
050 Personal Service-Temp/Appointe	211	600	600	0	600	600	0	600
060 Benefits	3,422	8,492	6,321	0	6,321	6,321	0	6,321
070 In-State Travel Reimbursement	457	1,700	1,700	0	1,700	1,700	0	1,700
103 Contracts for Op Services	0	65,000	65,000	0	65,000	65,000	0	65,000
<b>Expenditure Total</b>	<b>16,944</b>	<b>133,627</b>	<b>110,903</b>	<b>0</b>	<b>110,903</b>	<b>111,463</b>	<b>0</b>	<b>111,463</b>
<b>Estimated Source of Funds</b>								
Federal Fund	16,014	115,554	96,065	0	96,065	96,550	0	96,550
Highway Fund	930	18,073	14,838	0	14,838	14,913	0	14,913
<b>Total</b>	<b>16,944</b>	<b>133,627</b>	<b>110,903</b>	<b>0</b>	<b>110,903</b>	<b>111,463</b>	<b>0</b>	<b>111,463</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 3117GRA SEX OFFENDER REGISTRY GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 31170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	63,557	228,300	200,000	0	200,000	200,000	0	200,000
037 Technology - Hardware	0	0	12,000	0	12,000	12,000	0	12,000
038 Technology - Software	0	10,000	0	0	0	0	0	0
040 Indirect Costs	9,799	38,035	36,249	0	36,249	36,249	0	36,249
041 Audit Fund Set Aside	100	394	350	0	350	350	0	350
050 Personal Service-Temp/Appointe	2,454	32,065	30,000	0	30,000	30,000	0	30,000
060 Benefits	18,131	73,631	62,055	0	62,055	62,055	0	62,055
070 In-State Travel Reimbursement	6,342	11,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>100,383</b>	<b>393,425</b>	<b>350,654</b>	<b>0</b>	<b>350,654</b>	<b>350,654</b>	<b>0</b>	<b>350,654</b>
<b>Estimated Source of Funds</b>								
Federal Fund	100,383	393,425	350,654	0	350,654	350,654	0	350,654
<b>Total</b>	<b>100,383</b>	<b>393,425</b>	<b>350,654</b>	<b>0</b>	<b>350,654</b>	<b>350,654</b>	<b>0</b>	<b>350,654</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**            3127BRP BACKLOG REDUCTION PROGRAM

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 31270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	41,108	75,000	72,500	0	72,500	72,500	0	72,500
019 Holiday Pay	0	0	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	126,342	100,000	150,000	0	150,000	150,000	0	150,000
024 Maint.Other Than Build.- Grnds	0	10,000	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	8,294	100,000	100,000	0	100,000	100,000	0	100,000
037 Technology - Hardware	0	50,000	7,500	0	7,500	7,500	0	7,500
038 Technology - Software	0	0	5,000	0	5,000	5,000	0	5,000
040 Indirect Costs	0	26,198	30,738	0	30,738	30,738	0	30,738
041 Audit Fund Set Aside	191	414	399	0	399	399	0	399
060 Benefits	7,973	25,105	14,685	0	14,685	14,685	0	14,685
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	7,104	10,000	8,250	0	8,250	8,250	0	8,250
103 Contracts for Op Services	0	20,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>191,012</b>	<b>416,717</b>	<b>399,572</b>	<b>0</b>	<b>399,572</b>	<b>399,572</b>	<b>0</b>	<b>399,572</b>
<b>Estimated Source of Funds</b>								
Federal Fund	191,012	416,717	399,572	0	399,572	399,572	0	399,572
<b>Total</b>	<b>191,012</b>	<b>416,717</b>	<b>399,572</b>	<b>0</b>	<b>399,572</b>	<b>399,572</b>	<b>0</b>	<b>399,572</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              3131CNG COVERDELL NFSIA GRANT

FUND    010    AGENCY    023    ACCOUNTING UNIT    31310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	20,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	5,280	10,000	7,500	0	7,500	7,500	0	7,500
024 Maint.Other Than Build.- Grnds	0	20,000	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	0	10,000	5,000	0	5,000	8,000	0	8,000
040 Indirect Costs	5,250	8,819	6,412	0	6,412	6,412	0	6,412
060 Benefits	0	6,176	2,937	0	2,937	2,937	0	2,937
066 Employee training	0	0	6,000	0	6,000	6,000	0	6,000
080 Out-Of State Travel	43,192	24,000	19,500	0	19,500	19,500	0	19,500
<b>Expenditure Total</b>	<b>53,722</b>	<b>98,995</b>	<b>64,849</b>	<b>0</b>	<b>64,849</b>	<b>67,849</b>	<b>0</b>	<b>67,849</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	53,722	98,995	64,849	0	64,849	67,849	0	67,849
<b>Total</b>	<b>53,722</b>	<b>98,995</b>	<b>64,849</b>	<b>0</b>	<b>64,849</b>	<b>67,849</b>	<b>0</b>	<b>67,849</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 3345DOT NHDOJ GRANTS

FUND 010 AGENCY 023 ACCOUNTING UNIT 33450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030 Equipment New/Replacement	10,584	0	0	0	0	0	0	0
039 Telecommunications	481	600	0	0	0	0	0	0
040 Indirect Costs	0	22,452	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	32,460	42,695	0	0	0	0	0	0
059 Temp Full Time	63,220	80,984	0	0	0	0	0	0
060 Benefits	24,126	46,645	0	0	0	0	0	0
070 In-State Travel Reimbursement	3,856	10,050	0	0	0	0	0	0
080 Out-Of State Travel	0	26,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>134,727</b>	<b>229,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	134,727	229,426	0	0	0	0	0	0
<b>Total</b>	<b>134,727</b>	<b>229,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION              3894SPA SP AGENCY INC GRANTS

FUND   010   AGENCY   023   ACCOUNTING UNIT   38940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030 Equipment New/Replacement	0	0	100,000	0	100,000	100,000	0	100,000
050 Personal Service-Temp/Appointe	0	0	24,000	0	24,000	24,000	0	24,000
060 Benefits	0	0	1,836	0	1,836	1,836	0	1,836
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>125,836</b>	<b>0</b>	<b>125,836</b>	<b>125,836</b>	<b>0</b>	<b>125,836</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	0	125,836	0	125,836	125,836	0	125,836
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,836</b>	<b>0</b>	<b>125,836</b>	<b>125,836</b>	<b>0</b>	<b>125,836</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 4008ODT OUTSIDE DETAILS

FUND 010 AGENCY 023 ACCOUNTING UNIT 40080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	39,390	41,274	42,311	0	42,311	43,415	0	43,415
017 FT Employees Special Payments	2,142,359	2,490,840	2,800,000	0	2,800,000	2,800,000	0	2,800,000
018 Overtime	7,595	2,500	10,000	0	10,000	10,000	0	10,000
019 Holiday Pay	0	500	500	0	500	500	0	500
020 Current Expenses	6,637	45,070	7,375	0	7,375	7,377	0	7,377
039 Telecommunications	0	254,200	1,250	0	1,250	1,250	0	1,250
050 Personal Service-Temp/Appointe	72,506	123,096	100,000	0	100,000	100,000	0	100,000
060 Benefits	640,979	855,254	885,122	0	885,122	887,074	0	887,074
070 In-State Travel Reimbursement	179,146	215,000	160,000	0	160,000	160,000	0	160,000
103 Contracts for Op Services	7,800	0	0	0	0	0	0	0
211 Catastophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>3,096,412</b>	<b>4,027,734</b>	<b>4,006,564</b>	<b>0</b>	<b>4,006,564</b>	<b>4,009,622</b>	<b>0</b>	<b>4,009,622</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	3,096,412	4,027,734	4,006,564	0	4,006,564	4,009,622	0	4,009,622
<b>Total</b>	<b>3,096,412</b>	<b>4,027,734</b>	<b>4,006,564</b>	<b>0</b>	<b>4,006,564</b>	<b>4,009,622</b>	<b>0</b>	<b>4,009,622</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              4013FOR STATE POLICE FORFEITURE ACCT

FUND    010    AGENCY    023    ACCOUNTING UNIT    40130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	0	5,000	5,000	0	5,000	5,000	0	5,000
060 Benefits	0	1,544	1,494	0	1,494	1,494	0	1,494
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	2,050	2,050	0	2,050	2,050	0	2,050
103 Contracts for Op Services	2,383	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>2,383</b>	<b>19,594</b>	<b>19,544</b>	<b>0</b>	<b>19,544</b>	<b>19,544</b>	<b>0</b>	<b>19,544</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	2,383	19,594	19,544	0	19,544	19,544	0	19,544
<b>Total</b>	<b>2,383</b>	<b>19,594</b>	<b>19,544</b>	<b>0</b>	<b>19,544</b>	<b>19,544</b>	<b>0</b>	<b>19,544</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 4017FFP FEDERAL FORFEITURE PROGRAM

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 40170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	18,058	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	0	2,000	500	0	500	500	0	500
022 Rents-Leases Other Than State	0	1,500	0	0	0	0	0	0
026 Organizational Dues	500	0	0	0	0	0	0	0
030 Equipment New/Replacement	5,900	15,000	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	7,521	10,400	8,500	0	8,500	8,500	0	8,500
044 Debt Service Other Agencies	8,943	0	0	0	0	0	0	0
046 Consultants	97,000	0	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	15,453	0	0	0	0	0	0	0
049 Transfer to Other State Agenci	4,193	55,000	0	0	0	0	0	0
060 Benefits	5,425	3,088	2,988	0	2,988	2,988	0	2,988
066 Employee training	0	0	400	0	400	400	0	400
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	4,341	11,800	3,300	0	3,300	3,300	0	3,300
103 Contracts for Op Services	3,590	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>170,924</b>	<b>109,288</b>	<b>41,188</b>	<b>0</b>	<b>41,188</b>	<b>41,188</b>	<b>0</b>	<b>41,188</b>
<b>Estimated Source of Funds</b>								
Federal Fund	170,924	109,288	41,188	0	41,188	41,188	0	41,188
<b>Total</b>	<b>170,924</b>	<b>109,288</b>	<b>41,188</b>	<b>0</b>	<b>41,188</b>	<b>41,188</b>	<b>0</b>	<b>41,188</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**            4019CRR CRIMINAL RECORDS

**FUND 010 AGENCY 023 ACCOUNTING UNIT 40190000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,092,185	1,197,510	1,215,387	27,027	1,242,414	1,237,128	28,021	1,265,149
060 Benefits	640,653	796,153	831,390	24,181	855,571	869,550	25,458	895,008
<b>Expenditure Total</b>	<b>1,732,838</b>	<b>1,993,663</b>	<b>2,046,777</b>	<b>51,208</b>	<b>2,097,985</b>	<b>2,106,678</b>	<b>53,479</b>	<b>2,160,157</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	1,732,838	1,993,663	2,046,777	51,208	2,097,985	2,106,678	53,479	2,160,157
<b>Total</b>	<b>1,732,838</b>	<b>1,993,663</b>	<b>2,046,777</b>	<b>51,208</b>	<b>2,097,985</b>	<b>2,106,678</b>	<b>53,479</b>	<b>2,160,157</b>
<b>Number of Positions</b>								
Permanent Classified	32.00	32.00	33.00	1.00	34.00	33.00	1.00	34.00
<b>Total Number of Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>33.00</b>	<b>1.00</b>	<b>34.00</b>	<b>33.00</b>	<b>1.00</b>	<b>34.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 4176SSU SEACOAST SECURITY UNIT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 41760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	116,237	148,001	134,258	0	134,258	138,184	0	138,184
018 Overtime	5,514	8,000	10,000	0	10,000	10,000	0	10,000
019 Holiday Pay	2,590	2,600	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	9,178	14,000	14,051	0	14,051	14,055	0	14,055
060 Benefits	44,336	77,816	53,795	0	53,795	55,510	0	55,510
070 In-State Travel Reimbursement	190	2,000	1,100	0	1,100	1,100	0	1,100
211 Catastophic Casualty Insurance	0	0	12	0	12	12	0	12
<b>Expenditure Total</b>	<b>178,045</b>	<b>252,417</b>	<b>217,216</b>	<b>0</b>	<b>217,216</b>	<b>222,861</b>	<b>0</b>	<b>222,861</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	178,045	252,417	217,216	0	217,216	222,861	0	222,861
<b>Total</b>	<b>178,045</b>	<b>252,417</b>	<b>217,216</b>	<b>0</b>	<b>217,216</b>	<b>222,861</b>	<b>0</b>	<b>222,861</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 4215NHH NHH SECURITY

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 42150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	561,618	683,247	698,785	0	698,785	713,612	0	713,612
018 Overtime	67,555	100,000	100,000	0	100,000	100,000	0	100,000
019 Holiday Pay	20,077	20,000	20,000	0	20,000	20,000	0	20,000
020 Current Expenses	5,902	13,865	16,489	0	16,489	8,356	0	8,356
022 Rents-Leases Other Than State	553	500	480	0	480	480	0	480
030 Equipment New/Replacement	944	5,000	7,520	0	7,520	4,200	0	4,200
037 Technology - Hardware	5,950	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	600	0	600	0	600	600	0	600
039 Telecommunications	1,610	5,832	2,320	0	2,320	2,320	0	2,320
050 Personal Service-Temp/Appointe	127,294	170,304	150,000	0	150,000	150,000	0	150,000
060 Benefits	333,414	414,324	457,777	0	457,777	476,311	0	476,311
070 In-State Travel Reimbursement	4,614	9,096	9,460	0	9,460	9,880	0	9,880
211 Catastophic Casualty Insurance	0	0	664	0	664	666	0	666
<b>Expenditure Total</b>	<b>1,130,131</b>	<b>1,422,168</b>	<b>1,465,095</b>	<b>0</b>	<b>1,465,095</b>	<b>1,487,425</b>	<b>0</b>	<b>1,487,425</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	1,130,131	1,422,168	1,465,095	0	1,465,095	1,487,425	0	1,487,425
<b>Total</b>	<b>1,130,131</b>	<b>1,422,168</b>	<b>1,465,095</b>	<b>0</b>	<b>1,465,095</b>	<b>1,487,425</b>	<b>0</b>	<b>1,487,425</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 4343ERA DRUG ERADICATION

FUND 010 AGENCY 023 ACCOUNTING UNIT 43430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	42,338	0	100,000	0	100,000	100,000	0	100,000
030 Equipment New/Replacement	112,600	0	0	0	0	0	0	0
059 Temp Full Time	0	0	75,000	0	75,000	75,000	0	75,000
060 Benefits	12,826	0	54,491	0	54,491	55,572	0	55,572
<b>Expenditure Total</b>	<b>167,764</b>	<b>0</b>	<b>229,491</b>	<b>0</b>	<b>229,491</b>	<b>230,572</b>	<b>0</b>	<b>230,572</b>
<b>Estimated Source of Funds</b>								
Federal Fund	167,764	0	229,491	0	229,491	230,572	0	230,572
<b>Total</b>	<b>167,764</b>	<b>0</b>	<b>229,491</b>	<b>0</b>	<b>229,491</b>	<b>230,572</b>	<b>0</b>	<b>230,572</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 5001WSF WATERCRAFT SAFETY

FUND 010 AGENCY 023 ACCOUNTING UNIT 50010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	799,356	888,947	891,589	0	891,589	906,722	0	906,722
018 Overtime	54,178	50,000	65,000	0	65,000	65,000	0	65,000
019 Holiday Pay	12,473	18,000	18,000	0	18,000	18,000	0	18,000
020 Current Expenses	187,309	332,000	297,406	0	297,406	297,531	0	297,531
022 Rents-Leases Other Than State	15,874	20,000	25,000	0	25,000	25,000	0	25,000
023 Heat- Electricity - Water	76,434	80,871	89,860	0	89,860	93,154	0	93,154
024 Maint.Other Than Build.- Grnds	11,132	37,000	38,110	0	38,110	38,110	0	38,110
027 Transfers To Oit	83,784	95,341	133,101	7,189	140,290	119,340	8,628	127,968
030 Equipment New/Replacement	314,156	107,000	190,000	0	190,000	135,000	0	135,000
037 Technology - Hardware	2,752	10,000	50,000	0	50,000	10,000	0	10,000
038 Technology - Software	0	5,000	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	55,059	125,000	87,000	0	87,000	95,000	0	95,000
044 Debt Service Other Agencies	702,317	1,108,156	1,064,740	0	1,064,740	1,031,270	0	1,031,270
047 Own Forces Maint.-Build.-Grnds	4,110	20,000	20,000	0	20,000	20,000	0	20,000
048 Contractual Maint.-Build-Grnds	26,426	210,000	30,000	0	30,000	30,000	0	30,000
050 Personal Service-Temp/Appointe	240,167	313,946	325,000	0	325,000	350,000	0	350,000
060 Benefits	506,320	586,199	589,891	0	589,891	613,742	0	613,742
064 Ret-Pension Bene-Health Ins	47,132	73,514	51,681	0	51,681	56,916	0	56,916
066 Employee training	0	7,000	7,000	0	7,000	7,000	0	7,000
069 Promotional - Marketing Expens	5,233	7,000	7,000	0	7,000	7,000	0	7,000
070 In-State Travel Reimbursement	35,758	32,520	42,250	0	42,250	43,000	0	43,000
080 Out-Of State Travel	30	10,000	20,500	0	20,500	20,500	0	20,500
103 Contracts for Op Services	37,127	50,000	51,500	0	51,500	51,500	0	51,500
211 Catastophic Casualty Insurance	0	0	3,135	0	3,135	3,139	0	3,139
230 Interpreter Services	0	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>3,217,127</b>	<b>4,187,494</b>	<b>4,104,763</b>	<b>7,189</b>	<b>4,111,952</b>	<b>4,043,924</b>	<b>8,628</b>	<b>4,052,552</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	3,217,127	4,187,494	4,104,763	7,189	4,111,952	4,043,924	8,628	4,052,552
<b>Total</b>	<b>3,217,127</b>	<b>4,187,494</b>	<b>4,104,763</b>	<b>7,189</b>	<b>4,111,952</b>	<b>4,043,924</b>	<b>8,628</b>	<b>4,052,552</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION            5001WSF WATERCRAFT SAFETY

FUND   010   AGENCY   023   ACCOUNTING UNIT   50010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total Number of Positions</b>	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**              5011BCE BOATER CERTIFICATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 50110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
103 Contracts for Op Services	3,293	100,000	147,000	0	147,000	154,000	0	154,000
<b>Expenditure Total</b>	3,293	100,000	147,000	0	147,000	154,000	0	154,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	3,293	100,000	147,000	0	147,000	154,000	0	154,000
<b>Total</b>	3,293	100,000	147,000	0	147,000	154,000	0	154,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 5046REC RECREATIONAL BOAT SAFETY GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 50460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	104,499	144,286	145,867	0	145,867	147,893	0	147,893
018 Overtime	11,341	7,000	7,210	0	7,210	7,210	0	7,210
020 Current Expenses	235,598	197,000	233,601	0	233,601	228,610	0	228,610
026 Organizational Dues	18,299	7,000	8,000	0	8,000	8,000	0	8,000
030 Equipment New/Replacement	243,955	210,000	267,520	0	267,520	250,000	0	250,000
040 Indirect Costs	101,087	98,815	119,156	0	119,156	122,109	0	122,109
041 Audit Fund Set Aside	1,278	1,207	1,380	0	1,380	1,390	0	1,390
044 Debt Service Other Agencies	70,585	65,873	48,010	0	48,010	44,297	0	44,297
048 Contractual Maint.-Build-Grnds	7,468	8,000	8,000	0	8,000	8,000	0	8,000
050 Personal Service-Temp/Appointe	325,134	282,282	325,000	0	325,000	350,000	0	350,000
057 Books, Periodicals, Subscripti	644	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	68,293	119,388	114,004	0	114,004	119,623	0	119,623
066 Employee training	1,650	0	0	0	0	0	0	0
069 Promotional - Marketing Expens	8,335	7,000	7,210	0	7,210	7,210	0	7,210
070 In-State Travel Reimbursement	63,033	68,240	70,325	0	70,325	71,000	0	71,000
080 Out-Of State Travel	18,523	10,000	21,500	0	21,500	21,500	0	21,500
211 Catastophic Casualty Insurance	0	0	3,235	0	3,235	3,236	0	3,236
<b>Expenditure Total</b>	<b>1,279,722</b>	<b>1,227,091</b>	<b>1,381,018</b>	<b>0</b>	<b>1,381,018</b>	<b>1,391,078</b>	<b>0</b>	<b>1,391,078</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,279,722	1,227,091	1,381,018	0	1,381,018	1,391,078	0	1,391,078
<b>Total</b>	<b>1,279,722</b>	<b>1,227,091</b>	<b>1,381,018</b>	<b>0</b>	<b>1,381,018</b>	<b>1,391,078</b>	<b>0</b>	<b>1,391,078</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION            5070DDP NHSP DISTRACTED DRIVING PATROL

FUND   010   AGENCY   023   ACCOUNTING UNIT   50700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	49,573	43,437	60,000	0	60,000	60,000	0	60,000
040 Indirect Costs	6,899	6,721	9,351	0	9,351	9,351	0	9,351
060 Benefits	14,478	13,896	17,928	0	17,928	17,928	0	17,928
<b>Expenditure Total</b>	<b>70,950</b>	<b>64,054</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	70,950	64,054	87,279	0	87,279	87,279	0	87,279
<b>Total</b>	<b>70,950</b>	<b>64,054</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              5412DBU DETECTIVE BUREAU

FUND    010    AGENCY    023    ACCOUNTING UNIT    54120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	4,649,901	5,133,272	5,305,652	55,556	5,361,208	5,390,748	57,861	5,448,609
018 Overtime	333,296	400,000	400,000	0	400,000	400,000	0	400,000
019 Holiday Pay	59,507	60,000	65,000	0	65,000	65,000	0	65,000
020 Current Expenses	168,496	128,170	113,005	0	113,005	125,844	0	125,844
022 Rents-Leases Other Than State	3,564	2,950	5,040	0	5,040	5,040	0	5,040
023 Heat- Electricity - Water	10,254	14,124	20,028	0	20,028	20,891	0	20,891
024 Maint.Other Than Build.- Grnds	11,505	14,505	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	280	550	780	0	780	780	0	780
030 Equipment New/Replacement	95,844	96,388	375,852	0	375,852	367,106	0	367,106
037 Technology - Hardware	430	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	2,622	5,790	28,559	0	28,559	28,559	0	28,559
039 Telecommunications	69,484	65,000	62,000	0	62,000	62,000	0	62,000
044 Debt Service Other Agencies	0	0	3,274	0	3,274	3,020	0	3,020
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	0	30,000	30,000	0	30,000	30,000	0	30,000
059 Temp Full Time	69,790	72,762	72,911	0	72,911	72,911	0	72,911
060 Benefits	2,557,994	2,903,607	2,978,257	29,768	3,008,025	3,071,520	31,301	3,102,821
066 Employee training	10,995	1,200	24,700	0	24,700	24,700	0	24,700
070 In-State Travel Reimbursement	218,139	203,560	283,499	0	283,499	295,495	0	295,495
080 Out-Of State Travel	50,331	40,000	46,700	0	46,700	46,700	0	46,700
103 Contracts for Op Services	2,547	7,500	161,758	106,080	267,838	12,700	106,080	118,780
211 Catastophic Casualty Insurance	0	0	21,377	0	21,377	21,389	0	21,389
<b>Expenditure Total</b>	<b>8,314,979</b>	<b>9,179,378</b>	<b>10,011,392</b>	<b>191,404</b>	<b>10,202,796</b>	<b>10,057,403</b>	<b>195,242</b>	<b>10,252,645</b>
<b>Estimated Source of Funds</b>								
General Fund	499,931	550,763	8,511,392	191,404	8,702,796	8,557,403	195,242	8,752,645
Other Funds								
009 Agency Income	7,815,048	8,628,615	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total</b>	<b>8,314,979</b>	<b>9,179,378</b>	<b>10,011,392</b>	<b>191,404</b>	<b>10,202,796</b>	<b>10,057,403</b>	<b>195,242</b>	<b>10,252,645</b>
<b>Number of Positions</b>								
Permanent Classified	64.00	64.00	65.00	1.00	66.00	65.00	1.00	66.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION            5412DBU DETECTIVE BUREAU

FUND   010   AGENCY   023   ACCOUNTING UNIT   54120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	64.00	64.00	65.00	1.00	66.00	65.00	1.00	66.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              7477HSG OPERATION SAFE COMMUTE

FUND    010    AGENCY    023    ACCOUNTING UNIT    74770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	64,283	60,000	60,000	0	60,000	60,000	0	60,000
040 Indirect Costs	9,125	8,638	9,351	0	9,351	9,351	0	9,351
060 Benefits	19,972	18,528	17,928	0	17,928	17,928	0	17,928
<b>Expenditure Total</b>	<b>93,380</b>	<b>87,166</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	93,380	87,166	87,279	0	87,279	87,279	0	87,279
<b>Total</b>	<b>93,380</b>	<b>87,166</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>	<b>87,279</b>	<b>0</b>	<b>87,279</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              7479ENF ENFORCEMENT PATROLS

FUND    010    AGENCY    023    ACCOUNTING UNIT    74790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	134,926	88,899	100,000	0	100,000	100,000	0	100,000
040 Indirect Costs	18,801	14,398	15,586	0	15,586	15,586	0	15,586
060 Benefits	40,643	30,263	29,880	0	29,880	29,880	0	29,880
<b>Expenditure Total</b>	<b>194,370</b>	<b>133,560</b>	<b>145,466</b>	<b>0</b>	<b>145,466</b>	<b>145,466</b>	<b>0</b>	<b>145,466</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	194,370	133,560	145,466	0	145,466	145,466	0	145,466
<b>Total</b>	<b>194,370</b>	<b>133,560</b>	<b>145,466</b>	<b>0</b>	<b>145,466</b>	<b>145,466</b>	<b>0</b>	<b>145,466</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION**              7482DWI DWI PATROLS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 74820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	269,916	101,793	105,000	0	105,000	105,000	0	105,000
040 Indirect Costs	37,177	15,917	16,365	0	16,365	16,365	0	16,365
060 Benefits	81,939	33,133	31,374	0	31,374	31,374	0	31,374
<b>Expenditure Total</b>	<b>389,032</b>	<b>150,843</b>	<b>152,739</b>	<b>0</b>	<b>152,739</b>	<b>152,739</b>	<b>0</b>	<b>152,739</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	389,032	150,843	152,739	0	152,739	152,739	0	152,739
<b>Total</b>	<b>389,032</b>	<b>150,843</b>	<b>152,739</b>	<b>0</b>	<b>152,739</b>	<b>152,739</b>	<b>0</b>	<b>152,739</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION            7498HSE HSEM GRANTS

FUND   010   AGENCY   023   ACCOUNTING UNIT   74980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	26,364	0	25,000	0	25,000	25,000	0	25,000
060 Benefits	2,017	0	1,913	0	1,913	1,913	0	1,913
<b>Expenditure Total</b>	<b>28,381</b>	<b>0</b>	<b>26,913</b>	<b>0</b>	<b>26,913</b>	<b>26,913</b>	<b>0</b>	<b>26,913</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	28,381	0	26,913	0	26,913	26,913	0	26,913
<b>Total</b>	<b>28,381</b>	<b>0</b>	<b>26,913</b>	<b>0</b>	<b>26,913</b>	<b>26,913</b>	<b>0</b>	<b>26,913</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    DSP234010 DIVISION OF STATE POLICE  
ORGANIZATION              8045NLR NHSP LASER RADARS

FUND   010   AGENCY   023   ACCOUNTING UNIT   80450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030    Equipment New/Replacement	58,965	50,000	54,000	0	54,000	54,000	0	54,000
<b>Expenditure Total</b>	58,965	50,000	54,000	0	54,000	54,000	0	54,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	58,965	50,000	54,000	0	54,000	54,000	0	54,000
<b>Total</b>	58,965	50,000	54,000	0	54,000	54,000	0	54,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234010 DIVISION OF STATE POLICE  
**ORGANIZATION** 8239UTL URINE & CODIS TESTING LAB

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 82390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	168,949	177,631	188,794	0	188,794	193,762	0	193,762
018 Overtime	6,968	10,000	15,000	0	15,000	15,000	0	15,000
019 Holiday Pay	0	0	750	0	750	750	0	750
020 Current Expenses	182,641	192,787	195,826	0	195,826	200,832	0	200,832
022 Rents-Leases Other Than State	809	1,250	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	8,775	30,000	25,000	0	25,000	25,000	0	25,000
030 Equipment New/Replacement	89,248	100,000	100,000	0	100,000	100,000	0	100,000
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	7,500	0	7,500	7,500	0	7,500
060 Benefits	106,431	95,858	119,922	0	119,922	125,448	0	125,448
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	5,961	7,500	6,500	0	6,500	6,500	0	6,500
103 Contracts for Op Services	26,665	20,000	25,000	0	25,000	25,000	0	25,000
211 Catastophic Casualty Insurance	0	0	18	0	18	18	0	18
<b>Expenditure Total</b>	<b>596,447</b>	<b>635,026</b>	<b>693,310</b>	<b>0</b>	<b>693,310</b>	<b>708,810</b>	<b>0</b>	<b>708,810</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	693,310	0	693,310	708,810	0	708,810
Other Funds								
009 Agency Income	596,447	635,026	0	0	0	0	0	0
<b>Total</b>	<b>596,447</b>	<b>635,026</b>	<b>693,310</b>	<b>0</b>	<b>693,310</b>	<b>708,810</b>	<b>0</b>	<b>708,810</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 2913PAL PERMITS AND LICENSING

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 29130000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW230 COUNTER CLERK II	005	COUNTER CLERK II	A	A						
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
010-NW231 COUNTER CLERK II	006	COUNTER CLERK II	A	A						
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,181.94	24,181.94	0.00	25,457.84	25,457.84
ACC UNIT 29130000										
		010 Salary			0.00	54,054.00	54,054.00	0.00	56,041.50	56,041.50
		060 Benefits			0.00	48,363.86	48,363.86	0.00	50,915.68	50,915.68
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		020 Current Expenses			0.00	400.00	400.00	0.00	400.00	400.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	3,000.00	3,000.00	0.00	0.00	0.00
		<b>ACC UNIT 29130000 TOTAL</b>			<b>0.00</b>	<b>107,317.86</b>	<b>107,317.86</b>	<b>0.00</b>	<b>108,357.18</b>	<b>108,357.18</b>
		<b>POSITION NW230 TOTAL</b>			<b>0.00</b>	<b>53,658.92</b>	<b>53,658.92</b>	<b>0.00</b>	<b>54,178.59</b>	<b>54,178.59</b>
		<b>POSITION NW231 TOTAL</b>			<b>0.00</b>	<b>53,658.94</b>	<b>53,658.94</b>	<b>0.00</b>	<b>54,178.59</b>	<b>54,178.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 5412DBU DETECTIVE BUREAU

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 54120000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV280	010	PHARM BD COMPLIANCE INV/INSP	A	A						
		PHARM BD COMPLIANCE INV/INSP								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		060 Benefits			0.00	29,767.80	29,767.80	0.00	31,300.71	31,300.71
<b>ACC UNIT 54120000</b>										
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		060 Benefits			0.00	29,767.80	29,767.80	0.00	31,300.71	31,300.71
		<b>ACC UNIT 54120000 TOTAL</b>			<b>0.00</b>	<b>85,323.30</b>	<b>85,323.30</b>	<b>0.00</b>	<b>89,162.46</b>	<b>89,162.46</b>
		<b>POSITION CV280 TOTAL</b>			<b>0.00</b>	<b>85,323.30</b>	<b>85,323.30</b>	<b>0.00</b>	<b>89,162.46</b>	<b>89,162.46</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234010 DIVISION OF STATE POLICE  
 ORGANIZATION 4019CRR CRIMINAL RECORDS

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 40190000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW219 COUNTER CLERK II	003	COUNTER CLERK II	A	A						
		010 Salary			27,027.00	0.00	27,027.00	28,020.75	0.00	28,020.75
		060 Benefits			24,181.94	0.00	24,181.94	25,457.84	0.00	25,457.84
010-NW222 COUNTER CLERK II	004	COUNTER CLERK II	A	A						
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>ACC UNIT 40190000</b>										
		010 Salary			27,027.00	27,027.00	54,054.00	28,020.75	28,020.75	56,041.50
		060 Benefits			24,181.94	24,181.92	48,363.86	25,457.84	25,457.84	50,915.68
		<b>ACC UNIT 40190000 TOTAL</b>			<b>51,208.94</b>	<b>51,208.92</b>	<b>102,417.86</b>	<b>53,478.59</b>	<b>53,478.59</b>	<b>106,957.18</b>
		<b>POSITION NW219 TOTAL</b>			<b>51,208.94</b>	<b>0.00</b>	<b>51,208.94</b>	<b>53,478.59</b>	<b>0.00</b>	<b>53,478.59</b>
		<b>POSITION NW222 TOTAL</b>			<b>0.00</b>	<b>51,208.92</b>	<b>51,208.92</b>	<b>0.00</b>	<b>53,478.59</b>	<b>53,478.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

**STATUTORY BASIS:**

RSA 106-B:12 Authority and Duties of Police Employees and 106-B:15 Jurisdiction of Police Employees

**DESCRIPTION:**

**SP Mission: Dedicated to providing the highest degree of law enforcement service throughout the State of New Hampshire while maintaining the traditions of fairness, professionalism and integrity.**

The New Hampshire State Police was created by an act of the Legislature on July 1, 1937, the 15<sup>th</sup> such force in the United States. At its inception, the State Police consisted of 43 officers supported by 8 civilian employees.

As a state law enforcement agency, State Police patrols New Hampshire's state highways, toll roads and interstates, enforcing state criminal, motor vehicle and other public safety laws. The Division has concurrent jurisdiction in towns under the population level of 3,000, and concurrent jurisdiction in towns over the population of 3,000 when he or she is enforcing the motor vehicle laws or the regulations relative to the transportation of hazardous materials, witnesses a crime, is in pursuit of a law violator or suspected violator, is in search of a person wanted for a crime committed outside its limits, is in search of a witness of such crime, is faced with public safety exigent circumstances, or when acting as an agent of the director of motor vehicles enforcing rules pertaining to driver licenses, registrations and the inspection of motor vehicles, or when requested to act by an official of another law enforcement agency, or when ordered by the governor. The Division has primary jurisdiction on all interstate highways, all turnpikes, toll roads, and limited access highways.

The Division is also responsible for several important customer facing administrative programs. The Criminal Records Unit obtains, stores, and disseminates Criminal History Record Information (CHRI) and processes all criminal and applicant fingerprint information through the Automated Fingerprint Identification System (AFIS). The Permits and Licensing Unit completes background checks for all handgun purchases occurring through a Federal Firearms Licensed gun dealer and all applications for non-resident concealed pistol licenses. The Division also maintains the J-One system which integrates computer systems and data of the Courts, DMV, Corrections, and Law-enforcement entities at all levels to improve the effectiveness and efficiency of New Hampshire's criminal justice system.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

The Division of State Police is organized into three bureaus, Field Operations, Investigative Services and Support Services. In addition, there are three units, Executive Security, Forensic Laboratory and Professional Standards, that report directly to the Office of the Director.

Headquartered at the James H. Hayes Safety Building in Concord, the Division of State Police operates from seven troop stations around the state, in addition to a Marine Patrol facility and New Hampshire Hospital, and provides a visible law enforcement presence across New Hampshire.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SP-1	243	Increase Public Safety by increasing NHSP Trooper Patrol Hours	# of Patrol Hours	Increased # of Patrol Hours	58,181 hours	62,262 hours	60,483 hours	61,372 hours
SP-2	544	Increase Public Safety by decreasing Division vacancy rate	# of vacant positions	Reduce # of vacant positions	48	10	20	15
SP-3	230	Increase Public Safety by decreasing NHSP response time	% of response time	% of calls responded within 5min	47%	75%	52%	57%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SP-4	350	Increase Public Safety by aligning NHSP cruiser fleet w/ active personnel needs	# of vehicles	Vehicles for all Sworn (including spares)	395	414	414	414
SP-5	350	Increase Public Safety by providing training in key areas including narcotics investigations, use of force, unconscious bias, and mental illness	# of trainings attended by sworn personnel	Increase # of trainings attended by sworn personnel	610	763	640	671

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of State Police-234010	27,144,741	G F O	<b>FY 2019 Adjusted Authorized Budget for the Division of State Police: 234010</b>
Class 30	546,454	G F O	Goal # SP-4
Class 66	43,000	G F O	Goal # SP-5
Class 70	59,008	G F O	Price per gallon for fuel budgeted at greater amount
Class 103	175,758	G F O	Increase due to upgrades to a Major Crime Van
Other	876,661	G F O	Salary and benefit cost increases
NET CHANGE - FY 20 - 234010	1,700,881	G F O	
Other	251,598	G F O	Salary and benefits increases



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

NET CHANGE - FY 21 - 234010	251,598	G F O	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	120,120	G O	<b>Substance Abuse Enforcement (Acct Unit: 20640000), and Detective Bureau (54120000).</b> SP Cruiser Cameras (\$14,040 in 2064, and \$106,080 in 5412). The implementation of a State Police Cruiser Camera program will promote Safety and reduce risk to the Troopers and the public they serve.
2	51,209	O	<b>Criminal Records (Acct Unit: 40190000).</b> A new Counter Clerk II position which is needed to address volume of CHRI requests fueled by legislation requiring nine new agencies to submit to CHRI checks.
3	107,318	G	<b>Permits and Licensing (Acct Unit: 29130000).</b> Two new Counter Clerk II positions which would be assigned to the gun line to maintain current timely decisions and address backlog in delay research.
4	85,324	G O	<b>Detective Bureau (Acct Unit: 54120000).</b> Pharmacy Compliance Investigator/Inspector position. The need for this

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

5	7,189	O	<p>position is important. Due to the drug climate this position is instrumental in the diversion of controlled drugs. This position is currently a full time temp, but we would like to make it a permanent position.</p> <p><b>Watercraft Safety (Acct Unit: 50010000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
1	120,120	G O	<p><b>Substance Abuse Enforcement (Acct Unit: 20640000), and Detective Bureau (54120000).</b> SP Cruiser Cameras (\$14,040 in 2064, and \$106,080 in 5412). The implementation of a State Police Cruiser Camera program will promote Safety and reduce risk to the Troopers and the public they serve.</p>
2	53,479	O	<p><b>Criminal Records (Acct Unit: 40190000).</b> A new Counter Clerk II position which is needed to address volume of CHRI requests fueled by legislation requiring nine new agencies to submit to CHRI checks.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

3	108,358	G	<p><b>Permits and Licensing (Acct Unit: 29130000).</b> Two new Counter Clerk II positions which would be assigned to the gun line to maintain current timely decisions and address backlog in delay research.</p>
4	89,162	G O	<p><b>Detective Bureau (Acct Unit: 54120000).</b> A new Pharmacy Compliance Investigator/Inspector position. The need for this position is important. Due to the drug climate this position is instrumental in the diversion of controlled drugs. This position is currently a full time temp, but we would like to make it a permanent position.</p>
5	8,628	O	<p><b>Watercraft Safety (Acct Unit: 50010000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

(A) Efficiency Budget Statute/Rule Changes:

Modify RSA 262:44 I to deposit the sums obtained from fines associated with waivers in lieu of court appearances to the General Fund after credit card fees are paid.

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests: None

(D) Other Footnote Requests:

*Accounting Unit 4008 - Outside Details* - Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.

*Accounting Unit 4013 - State Police Forfeiture* - Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.

*Accounting Unit 4017 - Federal Forfeiture* - Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.

(E) Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234010	DIVISION OF STATE POLICE

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
1223	\$ 6,960.00	\$ 6,960.00
1237	\$ 7,886.00	\$ 7,886.00
2368	\$ 7,793.00	\$ 7,793.00
2369	\$ 7,014.00	\$ 7,014.00
3103	\$ 21,189.00	\$ 21,586.00
3116	\$ 11,871.00	\$ 11,931.00
3117	\$ 36,249.00	\$ 36,249.00
3127	\$ 30,738.00	\$ 30,738.00
3131	\$ 6,412.00	\$ 6,412.00
5046	\$ 119,156.00	\$ 122,109.00
5070	\$ 9,351.00	\$ 9,351.00
7477	\$ 9,351.00	\$ 9,351.00
7479	\$ 15,586.00	\$ 15,586.00
7482	\$ 16,365.00	\$ 16,365.00

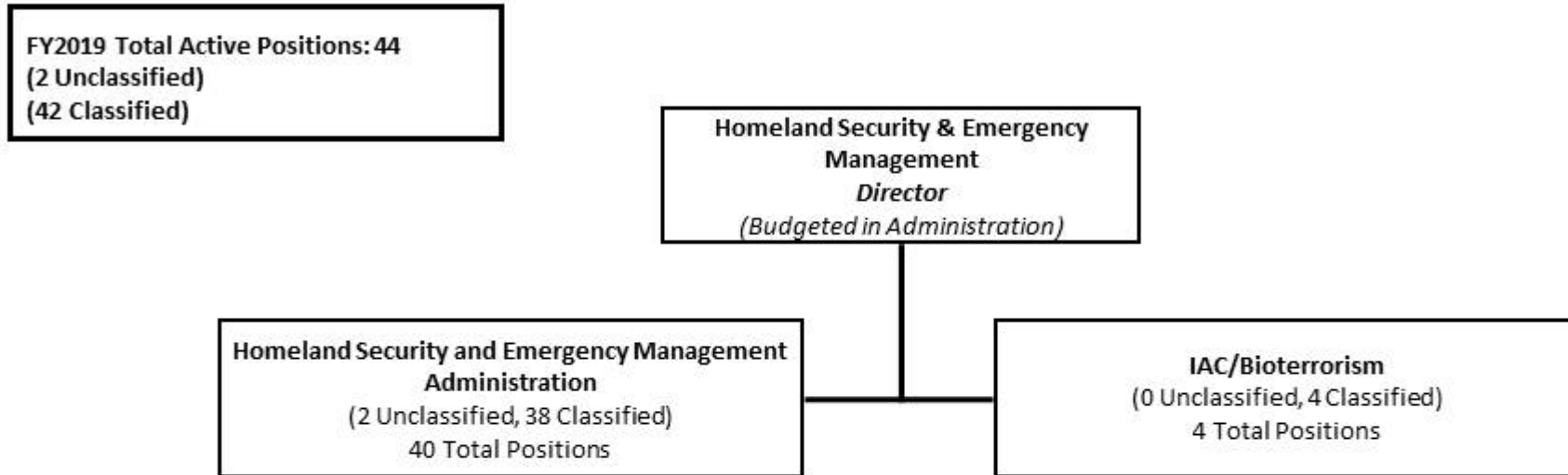
**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Homeland Security & Emergency Management

#### ACT236010 – Non Highway Funded



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY HSE236010 HOMELND SEC - EMER MGMT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,903,154	2,188,326	1,995,728	0	1,995,728	2,047,210	0	2,047,210
Personal Services-Unclassified	208,751	221,786	234,228	0	234,228	234,229	0	234,229
<b>Total Current Permanent Positions</b>	<b>2,111,905</b>	<b>2,410,112</b>	<b>2,229,956</b>	<b>0</b>	<b>2,229,956</b>	<b>2,281,439</b>	<b>0</b>	<b>2,281,439</b>
<b>Other Personnel Costs</b>								
Overtime	201,708	216,500	238,500	0	238,500	238,500	0	238,500
Holiday Pay	618	5,000	5,000	0	5,000	5,000	0	5,000
Personal Service-Temp/Appointe	337,634	268,124	610,000	0	610,000	590,000	0	590,000
Temp Full Time	38,982	52,784	48,770	0	48,770	50,954	0	50,954
<b>Total Other Personnel Costs</b>	<b>578,942</b>	<b>542,408</b>	<b>902,270</b>	<b>0</b>	<b>902,270</b>	<b>884,454</b>	<b>0</b>	<b>884,454</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,068,453	1,271,961	1,220,815	0	1,220,815	1,269,514	0	1,269,514
<b>Total Personnel Services Benefits</b>	<b>1,068,453</b>	<b>1,271,961</b>	<b>1,220,815</b>	<b>0</b>	<b>1,220,815</b>	<b>1,269,514</b>	<b>0</b>	<b>1,269,514</b>
<b>Major Operating Expenses</b>								
Current Expenses	176,546	219,518	215,556	0	215,556	210,703	0	210,703
Rents-Leases Other Than State	11,628	19,000	19,000	0	19,000	19,000	0	19,000
Maint.Other Than Build.- Grnds	17,714	13,500	9,000	0	9,000	9,000	0	9,000
Organizational Dues	4,834	5,000	5,000	0	5,000	5,000	0	5,000
Equipment New/Replacement	119,755	72,500	128,575	0	128,575	116,575	0	116,575
Technology - Hardware	44,502	58,000	132,000	0	132,000	72,000	0	72,000
Technology - Software	63,665	55,250	51,350	0	51,350	49,350	0	49,350
Telecommunications	134,391	145,750	140,150	0	140,150	140,150	0	140,150
Consultants	0	11,000	11,000	0	11,000	11,000	0	11,000
Contractual Maint.-Build-Grnds	2,105	0	0	0	0	0	0	0
Books, Periodicals, Subscripti	1,354	1,000	1,000	0	1,000	1,000	0	1,000
Ret-Pension Bene-Health Ins	149,433	215,447	163,857	0	163,857	180,454	0	180,454
Employee training	14,871	4,750	10,800	0	10,800	10,800	0	10,800
In-State Travel Reimbursement	10,750	31,000	33,000	0	33,000	33,000	0	33,000
Out-Of State Travel	27,340	39,520	43,750	0	43,750	43,750	0	43,750
<b>Total Major Operating Expenses</b>	<b>778,888</b>	<b>891,235</b>	<b>964,038</b>	<b>0</b>	<b>964,038</b>	<b>901,782</b>	<b>0</b>	<b>901,782</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	2,190,914	3,194,914	2,611,914	0	2,611,914	2,842,914	0	2,842,914
<b>Total Grants and Grants Administration</b>	<b>2,190,914</b>	<b>3,194,914</b>	<b>2,611,914</b>	<b>0</b>	<b>2,611,914</b>	<b>2,842,914</b>	<b>0</b>	<b>2,842,914</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    HSE236010 HOMELND SEC - EMER MGMT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	145,123	88,500	174,750	0	174,750	175,800	0	175,800
<b>Total Contracted Expenditures</b>	145,123	88,500	174,750	0	174,750	175,800	0	175,800
<b>Other Expenditures</b>								
Other Expenditures	250,945	295,594	365,015	0	365,015	372,231	0	372,231
<b>Total Other Expenditures</b>	250,945	295,594	365,015	0	365,015	372,231	0	372,231
<b>Transfer of Appropriations</b>								
Transfers To Oit	437,525	490,936	563,122	110,414	673,536	504,900	101,502	606,402
Transfers To General Services	287,442	305,583	320,393	0	320,393	326,588	0	326,588
Transfer to Other State Agenci	509,999	485,000	480,000	0	480,000	475,000	0	475,000
Interagency Transfers out of F	0	0	580,000	0	580,000	340,000	0	340,000
<b>Total Transfer of Appropriations</b>	1,234,966	1,281,519	1,943,515	110,414	2,053,929	1,646,488	101,502	1,747,990
<b>Total Division HSE236010</b>	8,360,136	9,976,243	10,412,273	110,414	10,522,687	10,374,622	101,502	10,476,124
Federal Fund	3,872,249	5,077,703	5,583,275	35,583	5,618,858	5,598,027	32,781	5,630,808
Other	3,099,317	3,342,935	3,292,728	44,018	3,336,746	3,243,167	40,424	3,283,591
General Fund	1,388,570	1,555,605	1,536,270	30,813	1,567,083	1,533,428	28,297	1,561,725
<b>Total</b>	8,360,136	9,976,243	10,412,273	110,414	10,522,687	10,374,622	101,502	10,476,124
Permanent Classified	42.00	42.00	37.00	0.00	37.00	37.00	0.00	37.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	44.00	44.00	39.00	0.00	39.00	39.00	0.00	39.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 2730HSE DIR OF HOMELND SEC - EMER MGMT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 27300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
011 Personal Services-Unclassified	114,766	121,630	124,579	0	124,579	124,580	0	124,580
020 Current Expenses	1,046	1,000	1,025	0	1,025	1,027	0	1,027
026 Organizational Dues	4,834	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	22,951	0	0	0	0	0	0	0
060 Benefits	1,696	2,489	9,547	0	9,547	9,547	0	9,547
070 In-State Travel Reimbursement	1,019	3,784	10,075	0	10,075	10,600	0	10,600
080 Out-Of State Travel	1,629	1,500	1,500	0	1,500	1,500	0	1,500
211 Catastrophic Casualty Insurance	0	0	1,040	0	1,040	1,040	0	1,040
<b>Expenditure Total</b>	<b>147,941</b>	<b>135,403</b>	<b>152,766</b>	<b>0</b>	<b>152,766</b>	<b>153,294</b>	<b>0</b>	<b>153,294</b>
<b>Estimated Source of Funds</b>								
General Fund	147,941	135,403	152,766	0	152,766	153,294	0	153,294
<b>Total</b>	<b>147,941</b>	<b>135,403</b>	<b>152,766</b>	<b>0</b>	<b>152,766</b>	<b>153,294</b>	<b>0</b>	<b>153,294</b>
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 2740EMA EMERGENCY MGMT ADMIN

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 27400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,708,278	1,901,683	1,713,374	0	1,713,374	1,754,727	0	1,754,727
012 Personal Services-Unclassified	93,985	100,156	109,649	0	109,649	109,649	0	109,649
018 Overtime	178,013	175,000	195,000	0	195,000	195,000	0	195,000
019 Holiday Pay	618	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	161,222	161,120	155,867	0	155,867	156,002	0	156,002
022 Rents-Leases Other Than State	10,081	15,000	15,000	0	15,000	15,000	0	15,000
024 Maint.Other Than Build.- Grnds	6,768	5,000	5,000	0	5,000	5,000	0	5,000
027 Transfers To Oit	432,218	474,349	556,296	110,045	666,341	498,780	101,060	599,840
028 Transfers To General Services	287,442	305,583	320,393	0	320,393	326,588	0	326,588
030 Equipment New/Replacement	44,051	55,000	111,000	0	111,000	99,000	0	99,000
037 Technology - Hardware	35,935	34,500	108,500	0	108,500	48,500	0	48,500
038 Technology - Software	60,321	40,450	32,050	0	32,050	30,050	0	30,050
039 Telecommunications	127,819	131,000	131,000	0	131,000	131,000	0	131,000
046 Consultants	0	10,000	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	160,356	206,736	105,000	0	105,000	105,000	0	105,000
057 Books, Periodicals, Subscripti	1,354	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	951,181	1,116,604	1,006,722	0	1,006,722	1,049,213	0	1,049,213
064 Ret-Pension Bene-Health Ins	149,433	215,447	163,857	0	163,857	180,454	0	180,454
066 Employee training	14,871	4,750	9,500	0	9,500	9,500	0	9,500
070 In-State Travel Reimbursement	31,647	49,220	50,650	0	50,650	52,299	0	52,299
080 Out-Of State Travel	5,257	9,250	13,500	0	13,500	13,500	0	13,500
103 Contracts for Op Services	21,721	32,000	93,250	0	93,250	104,300	0	104,300
211 Catastophic Casualty Insurance	0	0	4,522	0	4,522	4,529	0	4,529
<b>Expenditure Total</b>	<b>4,482,571</b>	<b>5,048,848</b>	<b>4,916,130</b>	<b>110,045</b>	<b>5,026,175</b>	<b>4,904,091</b>	<b>101,060</b>	<b>5,005,151</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,434,423	1,615,631	1,573,162	35,214	1,608,376	1,569,308	32,339	1,601,647
General Fund	1,236,537	1,413,677	1,376,516	30,813	1,407,329	1,373,146	28,297	1,401,443
Other Funds								
005 Private Local Funds	1,811,611	2,019,540	1,966,452	44,018	2,010,470	1,961,637	40,424	2,002,061
<b>Total</b>	<b>4,482,571</b>	<b>5,048,848</b>	<b>4,916,130</b>	<b>110,045</b>	<b>5,026,175</b>	<b>4,904,091</b>	<b>101,060</b>	<b>5,005,151</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    HSE236010 HOMELND SEC - EMER MGMT  
 ORGANIZATION              2740EMA EMERGENCY MGMT ADMIN

FUND   010   AGENCY   023   ACCOUNTING UNIT   27400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	37.00	37.00	32.00	0.00	32.00	32.00	0.00	32.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>38.00</b>	<b>38.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 2748RIM RIM - C

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 27480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	3,246	5,000	7,000	0	7,000	7,000	0	7,000
020 Current Expenses	6,854	12,250	10,250	0	10,250	10,250	0	10,250
022 Rents-Leases Other Than State	1,547	2,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	3,297	4,000	4,000	0	4,000	4,000	0	4,000
030 Equipment New/Replacement	4,614	5,500	7,500	0	7,500	7,500	0	7,500
037 Technology - Hardware	0	1,500	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	800	800	0	800	800	0	800
039 Telecommunications	1,719	2,700	2,900	0	2,900	2,900	0	2,900
060 Benefits	640	1,003	1,371	0	1,371	1,371	0	1,371
103 Contracts for Op Services	910	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>22,827</b>	<b>36,253</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,620	10,515	11,258	0	11,258	11,258	0	11,258
General Fund	4,092	6,525	6,988	0	6,988	6,988	0	6,988
Other Funds								
005 Private Local Funds	12,115	19,213	20,575	0	20,575	20,575	0	20,575
<b>Total</b>	<b>22,827</b>	<b>36,253</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 2760SEA SEABROOK STATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 27600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	39,702	0	39,702	41,258	0	41,258
018 Overtime	18,881	25,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	2,490	15,700	15,725	0	15,725	15,727	0	15,727
030 Equipment New/Replacement	19,629	10,000	8,075	0	8,075	8,075	0	8,075
037 Technology - Hardware	8,567	10,000	10,000	0	10,000	10,000	0	10,000
038 Technology - Software	0	10,000	10,000	0	10,000	10,000	0	10,000
039 Telecommunications	1,148	1,750	1,750	0	1,750	1,750	0	1,750
046 Consultants	0	1,000	1,000	0	1,000	1,000	0	1,000
049 Transfer to Other State Agenci	474,999	475,000	475,000	0	475,000	475,000	0	475,000
050 Personal Service-Temp/Appointe	12,296	30,656	30,000	0	30,000	30,000	0	30,000
059 Temp Full Time	38,982	52,784	0	0	0	0	0	0
060 Benefits	7,654	11,689	33,854	0	33,854	35,240	0	35,240
070 In-State Travel Reimbursement	52	2,000	2,500	0	2,500	2,500	0	2,500
073 Grants-Non Federal	484,544	475,000	475,000	0	475,000	475,000	0	475,000
080 Out-Of State Travel	3,019	4,000	4,000	0	4,000	4,000	0	4,000
103 Contracts for Op Services	20,150	5,000	20,000	0	20,000	10,000	0	10,000
211 Catastophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>1,092,411</b>	<b>1,129,579</b>	<b>1,151,612</b>	<b>0</b>	<b>1,151,612</b>	<b>1,144,556</b>	<b>0</b>	<b>1,144,556</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	1,092,411	1,129,579	1,151,612	0	1,151,612	1,144,556	0	1,144,556
<b>Total</b>	<b>1,092,411</b>	<b>1,129,579</b>	<b>1,151,612</b>	<b>0</b>	<b>1,151,612</b>	<b>1,144,556</b>	<b>0</b>	<b>1,144,556</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    HSE236010 HOMELND SEC - EMER MGMT  
ORGANIZATION              2770VTY VERMONT YANKEE

FUND    010    AGENCY    023    ACCOUNTING UNIT    27700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	22	0	5,000	0	5,000	0	0	0
030 Equipment New/Replacement	28,510	0	0	0	0	0	0	0
039 Telecommunications	0	5,800	0	0	0	0	0	0
049 Transfer to Other State Agenci	35,000	10,000	5,000	0	5,000	0	0	0
050 Personal Service-Temp/Appointe	36,835	30,732	20,000	0	20,000	0	0	0
060 Benefits	2,818	2,352	1,530	0	1,530	0	0	0
073 Grants-Non Federal	12,028	12,000	9,000	0	9,000	0	0	0
<b>Expenditure Total</b>	115,213	60,884	40,530	0	40,530	0	0	0
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	115,213	60,884	40,530	0	40,530	0	0	0
<b>Total</b>	115,213	60,884	40,530	0	40,530	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 7484IAC INFO ANALYSIS CTR - EMER MGT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 74840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	106,686	179,352	132,775	0	132,775	138,237	0	138,237
018 Overtime	1,568	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	4,506	17,175	15,751	0	15,751	15,755	0	15,755
022 Rents-Leases Other Than State	0	2,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	7,649	4,500	0	0	0	0	0	0
027 Transfers To Oit	5,307	16,587	6,826	369	7,195	6,120	442	6,562
030 Equipment New/Replacement	0	2,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	10,000	10,000	0	10,000	10,000	0	10,000
038 Technology - Software	3,344	3,500	8,000	0	8,000	8,000	0	8,000
039 Telecommunications	3,705	4,500	4,500	0	4,500	4,500	0	4,500
040 Indirect Costs	47,829	41,831	104,101	0	104,101	105,407	0	105,407
041 Audit Fund Set Aside	493	438	991	0	991	1,003	0	1,003
048 Contractual Maint.-Build-Grnds	2,105	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	128,147	0	455,000	0	455,000	455,000	0	455,000
059 Temp Full Time	0	0	48,770	0	48,770	50,954	0	50,954
060 Benefits	65,604	84,363	113,735	0	113,735	117,677	0	117,677
066 Employee training	0	0	1,300	0	1,300	1,300	0	1,300
070 In-State Travel Reimbursement	0	3,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	14,016	12,500	12,500	0	12,500	12,500	0	12,500
102 Contracts for program services	102,342	50,000	60,000	0	60,000	60,000	0	60,000
211 Catastophic Casualty Insurance	0	0	12	0	12	12	0	12
<b>Expenditure Total</b>	<b>493,301</b>	<b>441,746</b>	<b>992,261</b>	<b>369</b>	<b>992,630</b>	<b>1,004,465</b>	<b>442</b>	<b>1,004,907</b>
<b>Estimated Source of Funds</b>								
Federal Fund	493,301	441,746	992,261	369	992,630	1,004,465	442	1,004,907
<b>Total</b>	<b>493,301</b>	<b>441,746</b>	<b>992,261</b>	<b>369</b>	<b>992,630</b>	<b>1,004,465</b>	<b>442</b>	<b>1,004,907</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    HSE236010   HOMELND SEC - EMER MGMT  
**ORGANIZATION**            8092EMP   100% EMPG LOCAL MATCH

**FUND**   010   **AGENCY**   023   **ACCOUNTING UNIT**   80920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	2,500	2,500	0	2,500	2,500	0	2,500
040    Indirect Costs	0	275	300	0	300	300	0	300
041    Audit Fund Set Aside	1,579	2,503	2,503	0	2,503	2,503	0	2,503
072    Grants-Federal	1,578,519	2,500,000	2,000,000	0	2,000,000	2,250,000	0	2,250,000
085    Interagency Transfers out of F	0	0	500,000	0	500,000	250,000	0	250,000
<b>Expenditure Total</b>	<b>1,580,098</b>	<b>2,505,278</b>	<b>2,505,303</b>	<b>0</b>	<b>2,505,303</b>	<b>2,505,303</b>	<b>0</b>	<b>2,505,303</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,580,098	2,505,278	2,505,303	0	2,505,303	2,505,303	0	2,505,303
<b>Total</b>	<b>1,580,098</b>	<b>2,505,278</b>	<b>2,505,303</b>	<b>0</b>	<b>2,505,303</b>	<b>2,505,303</b>	<b>0</b>	<b>2,505,303</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 8192EMP 100% EMPG-SS - VY MATCH

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 81920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	48,222	49,911	52,845	0	52,845	55,034	0	55,034
020 Current Expenses	28	2,500	2,525	0	2,525	2,527	0	2,527
040 Indirect Costs	176,731	218,639	212,102	0	212,102	215,808	0	215,808
041 Audit Fund Set Aside	1,859	2,355	2,196	0	2,196	2,207	0	2,207
060 Benefits	11,239	11,695	12,104	0	12,104	12,598	0	12,598
072 Grants-Federal	3,891	100,000	20,000	0	20,000	10,000	0	10,000
085 Interagency Transfers out of F	0	0	80,000	0	80,000	90,000	0	90,000
211 Catastrophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>241,970</b>	<b>385,100</b>	<b>381,778</b>	<b>0</b>	<b>381,778</b>	<b>388,180</b>	<b>0</b>	<b>388,180</b>
<b>Estimated Source of Funds</b>								
Federal Fund	241,970	385,100	381,778	0	381,778	388,180	0	388,180
<b>Total</b>	<b>241,970</b>	<b>385,100</b>	<b>381,778</b>	<b>0</b>	<b>381,778</b>	<b>388,180</b>	<b>0</b>	<b>388,180</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION**            8240BIO BIOTERRORISM GRNT PUB HEALTH

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 82400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	39,968	57,380	57,032	0	57,032	57,954	0	57,954
018 Overtime	0	1,500	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	378	6,523	6,163	0	6,163	6,165	0	6,165
037 Technology - Hardware	0	2,000	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	500	500	0	500	500	0	500
060 Benefits	27,621	41,766	41,952	0	41,952	43,868	0	43,868
070 In-State Travel Reimbursement	0	1,300	1,300	0	1,300	1,300	0	1,300
080 Out-Of State Travel	0	2,750	2,750	0	2,750	2,750	0	2,750
211 Catastophic Casualty Insurance	0	0	362	0	362	362	0	362
<b>Expenditure Total</b>	<b>67,967</b>	<b>113,719</b>	<b>113,559</b>	<b>0</b>	<b>113,559</b>	<b>116,399</b>	<b>0</b>	<b>116,399</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	67,967	113,719	113,559	0	113,559	116,399	0	116,399
<b>Total</b>	<b>67,967</b>	<b>113,719</b>	<b>113,559</b>	<b>0</b>	<b>113,559</b>	<b>116,399</b>	<b>0</b>	<b>116,399</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** HSE236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION** 9004HME HMEP GRANT

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 90040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	750	750	0	750	750	0	750
040 Indirect Costs	370	1,130	1,230	0	1,230	1,230	0	1,230
041 Audit Fund Set Aside	116	119	119	0	119	119	0	119
072 Grants-Federal	111,932	107,914	107,914	0	107,914	107,914	0	107,914
080 Out-Of State Travel	3,419	9,520	9,500	0	9,500	9,500	0	9,500
<b>Expenditure Total</b>	<b>115,837</b>	<b>119,433</b>	<b>119,513</b>	<b>0</b>	<b>119,513</b>	<b>119,513</b>	<b>0</b>	<b>119,513</b>
<b>Estimated Source of Funds</b>								
Federal Fund	115,837	119,433	119,513	0	119,513	119,513	0	119,513
<b>Total</b>	<b>115,837</b>	<b>119,433</b>	<b>119,513</b>	<b>0</b>	<b>119,513</b>	<b>119,513</b>	<b>0</b>	<b>119,513</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

**STATUTORY BASIS:**

RSA 21-P:2; RSA 21-P:5a; RSA 21-P:34-48; RSA 107-B; RSA 108; RSA 125:B; RSA 6:12g; RSA 485:40; RSA 651-F:5; RSA 189:64 and RSA 359-C:20

**DESCRIPTION:**

**HSEM Mission:** The Division of Homeland Security and Emergency Management serves as the personal representative of the Governor of New Hampshire, coordinates State resources during declared emergencies, and serves as the Governor’s liaison to the federal Department of Homeland Security and the Federal Emergency Management Agency. The Division maintains a constant ‘Lean forward’ posture to ensure that the State receives timely awareness of actual and potential human-caused and natural disasters and maintains the capability to respond to them whenever and wherever they occur. This is accomplished through liaison with the U.S. Department of Homeland Security, state, local and regional law enforcement, monitoring information from a variety of classified and non-classified sources, constantly updating disaster planning in conjunction with local emergency management directors and public and private sector representatives, maintaining strategic caches of supplies needed in case of various emergencies, conducting programs to identify and protect the State’s critical infrastructure, conducting training and preparedness exercises, educating the public regarding preparedness and response to terrorist acts and disasters, staffing the emergency operations center and directing mitigation efforts, administering state and federal disaster aid programs, and conducting after-action reviews of the State’s response to disasters and terrorist incidents.

The Division of Homeland Security and Emergency Management operates as a Division within the Department of Safety and through the Director has a direct line reporting authority to the Governor of New Hampshire.

Homeland Security and Emergency Management is responsible for overseeing and coordinating state-level planning, preparation, exercise, response to and mitigation of terrorist threats and incidents as well as natural and human-caused disasters. These efforts include, a robust school security program, statewide training program and ensuring the State’s Emergency Operation Center is always in a state of readiness to operate effectively and efficiently. The Division also collaborates with the Department of Health and Human Services to coordinate the efforts of others state agencies in preventing and responding to epidemics and other significant threats to public health. The Division is the designated agency to prepare federal disaster assistance and presidential disaster declarations. This includes, but not limited to the acceptance and distribution of disaster funds, grants to local communities and other state agencies.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

The Director of Homeland Security and Emergency Management is the State's primary contact with the federal Department of Homeland Security and counterparts in other states.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HSEM-1	8	Improve security in all K through 12 schools in the state by conducting security assessments.	# of NH School Security Assessments	% of NH Schools Assessed	51%	100%	80%	90%
HSEM-2	51	Maintain a comprehensive emergency response system to a nuclear disaster without any "Areas Requiring Corrective Action" (ARCA) in a FEMA evaluation.	Review of Annual FEMA Evaluation	# of ARCA in FEMA Evaluation	No ARCA's	No ARCA's	No ARCA's	No ARCA's
HSEM-3	3	Improve statewide preparedness by providing	# AARs Completed	% AAR Completed within 30 days	23%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HSEM-4	8	<p>local communities and state agencies with a detailed after action report (AAR) within 30 days of the completion of any exercise. Provided high quality feedback.</p> <p>Maintain robust emergency training and exercise program by increasing training and exercises offered statewide.</p>	# Training & Exercise Programs Offered	# Training & Exercise Programs	73	120	82	88
HSEM-5	12	Provide proactive and integrated State response to	# of Plans Updated & Training Completed	Maintain 100% up-to-date Plans & Training	75%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HSEM-6	8	<p>catastrophic events by ensuring the State Hazard Mitigation Plan, Emergency Operations Plan, Commodities Plan, Recovery Plans and the Continuity of Government Plans are 100% up-to-date and that key State leaders receive Continuity Plan Training.</p> <p>Improve communication and enhance statewide situational awareness by conducting in-person meeting with each local community at least quarterly.</p>	# In-person meetings scheduled	# In-person meetings conducted	215 meetings per Quarter	234 meetings per Quarter	234 meetings per Quarter	234 meetings per Quarter



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HSEM-7	49	Maintain local community positive approval rating.	# of Communities Surveyed	% Positive Approval Rating	92%	94%	92%	94%
HSEM-8	51	Improved Statewide emergency readiness and ensure agency efficiency by becoming nationally accredited through EMAP.	Apply for EMAP Accreditation	Receive EMAP Accreditation	No EMAP Accreditation	EMAP Accreditation	Work Towards EMAP Accreditation	Receive EMAP Accreditation

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Homeland Security and Emergency Management -236010	9,976,243	G F O	<b>FY 2019 Adjusted Authorized Budget for the Division of Homeland Security and Emergency Management: 236010</b>
Class 38	74,000	G F O	Increase due to replacement plan for desktop hardware
Class 50	341,876	G F O	Goal # HSEM-3 and HSEM-4
Other	20,154	G F O	Salary and benefits increases
NET CHANGE - FY 20 - 236010	436,030	G F O	
Other	22,349	G F O	Salary and benefits increases
NET CHANGE - FY 21 - 236010	(37,651)	G F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

Class 38	(60,000)	G F O	Decrease is due replacement desktop hardware costs in prior fiscal year
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	110,045	G F O	<b>Emergency MGMT Admin (Acct Unit: 27400000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and IPOC
2	369	F	<b>Info Analysis CTR (Acct Unit: 748480000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses
1	101,060	G F O	<b>Emergency MGMT Admin (Acct Unit: 27400000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and IPOC
2	442	F	<b>Info Analysis CTR (Acct Unit: 748480000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	HSE236010	HOMELND SEC - EMER MGMT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
8192	\$ 212,102.00	\$ 215,808.00
7484	\$ 104,101.00	\$ 105,407.00
8092	\$ 300.00	\$ 300.00
9004	\$ 1,230.00	\$ 1,230.00

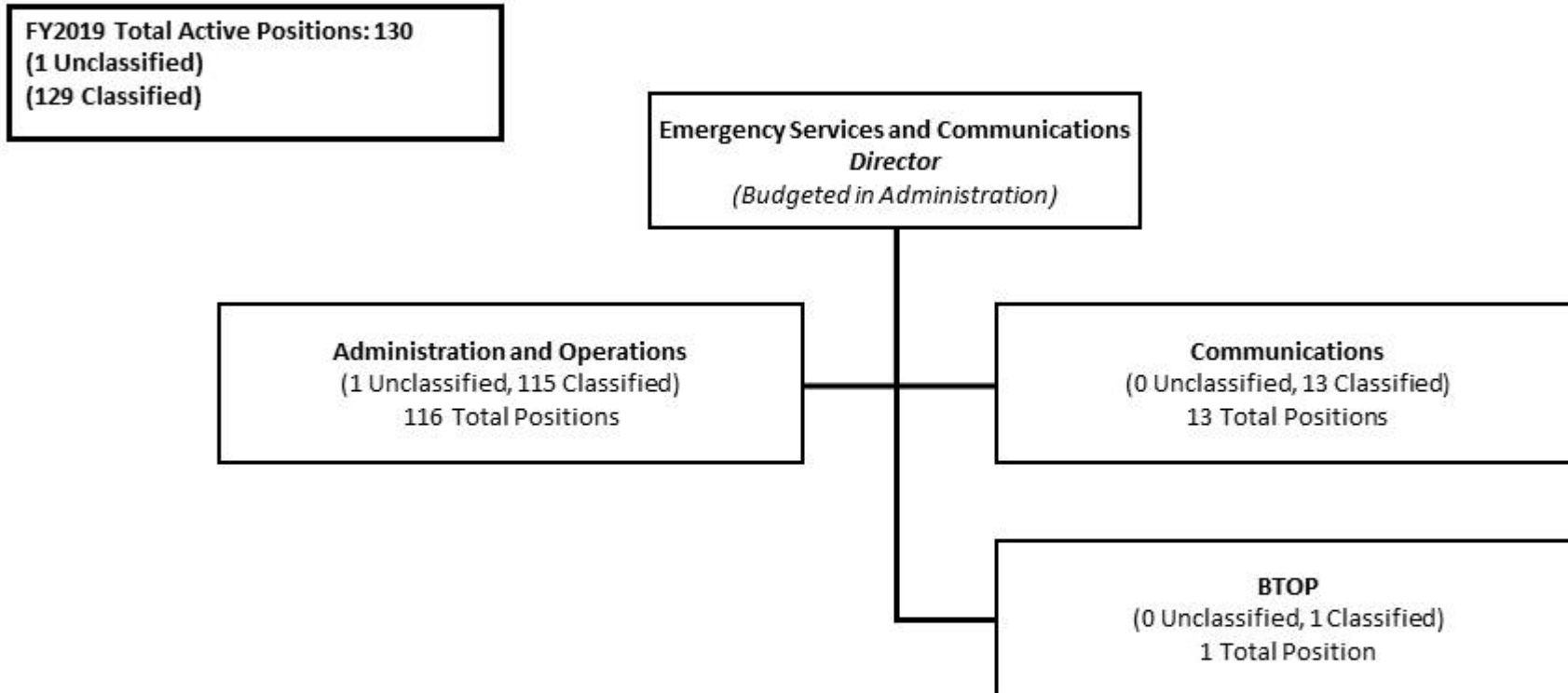
**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Emergency Services and Communications

### ACT236510 – Non Highway Funded



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY EMC236510 EMERGENCY COMMUNICATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,136,938	7,166,428	7,410,683	0	7,410,683	7,575,188	0	7,575,188
Personal Services-Unclassified	108,805	118,889	124,580	0	124,580	124,580	0	124,580
<b>Total Current Permanent Positions</b>	<b>6,245,743</b>	<b>7,285,317</b>	<b>7,535,263</b>	<b>0</b>	<b>7,535,263</b>	<b>7,699,768</b>	<b>0</b>	<b>7,699,768</b>
<b>Other Personnel Costs</b>								
Overtime	194,273	194,999	225,000	0	225,000	230,001	0	230,001
Holiday Pay	53,500	105,000	67,500	0	67,500	72,500	0	72,500
Personal Service-Temp/Appointe	150,159	88,233	201,192	0	201,192	206,192	0	206,192
Temp Full Time	163,092	170,813	131,372	0	131,372	133,411	0	133,411
<b>Total Other Personnel Costs</b>	<b>561,024</b>	<b>559,045</b>	<b>625,064</b>	<b>0</b>	<b>625,064</b>	<b>642,104</b>	<b>0</b>	<b>642,104</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,469,565	4,201,389	4,398,933	0	4,398,933	4,596,668	0	4,596,668
<b>Total Personnel Services Benefits</b>	<b>3,469,565</b>	<b>4,201,389</b>	<b>4,398,933</b>	<b>0</b>	<b>4,398,933</b>	<b>4,596,668</b>	<b>0</b>	<b>4,596,668</b>
<b>Major Operating Expenses</b>								
Current Expenses	136,897	238,640	141,844	0	141,844	143,091	0	143,091
Rents-Leases Other Than State	72,595	95,400	147,600	0	147,600	153,200	0	153,200
Heat- Electricity - Water	119,184	150,377	163,157	0	163,157	168,923	0	168,923
Maint.Other Than Build.- Grnds	360,504	643,900	2,250	0	2,250	2,250	0	2,250
Organizational Dues	2,234	3,150	3,300	0	3,300	3,300	0	3,300
Equipment New/Replacement	310,504	131,613	240,250	0	240,250	216,000	0	216,000
Technology - Hardware	59,876	173,000	255,200	0	255,200	189,000	0	189,000
Technology - Software	144,347	196,511	467,750	0	467,750	497,750	0	497,750
Telecommunications	801,153	1,068,600	944,000	0	944,000	970,000	0	970,000
Consultants	61,198	59,000	60,500	0	60,500	65,500	0	65,500
Own Forces Maint.-Build.-Grnds	2,831	5,000	5,000	0	5,000	5,000	0	5,000
Contractual Maint.-Build-Grnds	0	2,500	500	0	500	500	0	500
Books, Periodicals, Subscripti	2,163	7,450	4,500	0	4,500	4,500	0	4,500
Ret-Pension Bene-Health Ins	83,242	76,366	91,278	0	91,278	100,522	0	100,522
Employee training	19,355	20,000	67,700	0	67,700	71,700	0	71,700
In-State Travel Reimbursement	37,755	33,540	44,200	0	44,200	44,200	0	44,200
Out-Of State Travel	12,477	32,150	24,400	0	24,400	24,400	0	24,400
<b>Total Major Operating Expenses</b>	<b>2,226,315</b>	<b>2,937,197</b>	<b>2,663,429</b>	<b>0</b>	<b>2,663,429</b>	<b>2,659,836</b>	<b>0</b>	<b>2,659,836</b>
<b>Debt Service</b>								
Debt Service	35,804	172,943	248,267	0	248,267	240,454	0	240,454



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    EMC236510 EMERGENCY COMMUNICATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Debt Service</b>	35,804	172,943	248,267	0	248,267	240,454	0	240,454
<b>Contracted Expenditures</b>								
Contracted Expenditures	129,561	68,000	155,000	0	155,000	151,000	0	151,000
<b>Total Contracted Expenditures</b>	129,561	68,000	155,000	0	155,000	151,000	0	151,000
<b>Other Expenditures</b>								
Other Expenditures	26,201	28,940	73,109	0	73,109	74,934	0	74,934
<b>Total Other Expenditures</b>	26,201	28,940	73,109	0	73,109	74,934	0	74,934
<b>Transfer of Appropriations</b>								
Transfers To General Services	89,661	95,380	100,623	0	100,623	102,642	0	102,642
Transfer to Other State Agenci	0	0	47,424	0	47,424	50,543	0	50,543
<b>Total Transfer of Appropriations</b>	89,661	95,380	148,047	0	148,047	153,185	0	153,185
<b>Total Division EMC236510</b>	12,783,874	15,348,211	15,847,112	0	15,847,112	16,217,949	0	16,217,949
Other	12,783,874	15,348,211	15,847,112	0	15,847,112	16,217,949	0	16,217,949
<b>Total</b>	12,783,874	15,348,211	15,847,112	0	15,847,112	16,217,949	0	16,217,949
Permanent Classified	129.00	129.00	132.00	0.00	132.00	132.00	0.00	132.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	130.00	130.00	133.00	0.00	133.00	133.00	0.00	133.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** EMC236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION** 1395BEC BUR OF EMERGENCY COMMUNICATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 13950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,507,780	6,304,212	6,578,086	0	6,578,086	6,722,325	0	6,722,325
011 Personal Services-Unclassified	108,805	118,889	124,580	0	124,580	124,580	0	124,580
018 Overtime	164,497	150,000	180,000	0	180,000	185,000	0	185,000
019 Holiday Pay	53,500	100,000	65,000	0	65,000	70,000	0	70,000
020 Current Expenses	86,753	183,500	86,538	0	86,538	88,758	0	88,758
022 Rents-Leases Other Than State	26,028	48,500	44,100	0	44,100	44,700	0	44,700
023 Heat- Electricity - Water	54,909	57,255	74,948	0	74,948	76,443	0	76,443
024 Maint.Other Than Build.- Grnds	356,872	643,400	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	2,234	3,000	3,000	0	3,000	3,000	0	3,000
028 Transfers To General Services	89,661	95,380	100,623	0	100,623	102,642	0	102,642
030 Equipment New/Replacement	97,047	82,500	60,250	0	60,250	60,000	0	60,000
037 Technology - Hardware	54,462	173,000	246,200	0	246,200	180,000	0	180,000
038 Technology - Software	84,822	111,511	425,000	0	425,000	450,000	0	450,000
039 Telecommunications	769,242	1,023,600	911,500	0	911,500	936,500	0	936,500
044 Debt Service Other Agencies	35,804	172,943	248,267	0	248,267	240,454	0	240,454
046 Consultants	13,200	57,000	55,000	0	55,000	60,000	0	60,000
047 Own Forces Maint.-Build.-Grnds	2,831	5,000	5,000	0	5,000	5,000	0	5,000
049 Transfer to Other State Agenci	0	0	47,424	0	47,424	50,543	0	50,543
050 Personal Service-Temp/Appointe	150,159	88,233	201,192	0	201,192	206,192	0	206,192
057 Books, Periodicals, Subscripti	2,163	4,950	4,000	0	4,000	4,000	0	4,000
059 Temp Full Time	163,092	170,813	131,372	0	131,372	133,411	0	133,411
060 Benefits	3,199,476	3,764,836	3,981,155	0	3,981,155	4,160,858	0	4,160,858
064 Ret-Pension Bene-Health Ins	83,242	76,366	91,278	0	91,278	100,522	0	100,522
066 Employee training	17,771	15,000	53,500	0	53,500	59,500	0	59,500
070 In-State Travel Reimbursement	42,740	44,800	50,200	0	50,200	51,400	0	51,400
080 Out-Of State Travel	10,872	19,650	14,550	0	14,550	14,550	0	14,550
103 Contracts for Op Services	14,214	35,000	50,000	0	50,000	50,000	0	50,000
211 Catastophic Casualty Insurance	0	0	5,155	0	5,155	5,178	0	5,178
230 Interpreter Services	287	3,500	35,000	0	35,000	35,000	0	35,000
<b>Expenditure Total</b>	<b>11,192,463</b>	<b>13,552,838</b>	<b>13,874,918</b>	<b>0</b>	<b>13,874,918</b>	<b>14,222,556</b>	<b>0</b>	<b>14,222,556</b>
<b>Estimated Source of Funds</b>								
Other Funds								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    EMC236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION**            1395BEC BUR OF EMERGENCY COMMUNICATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 13950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009 Agency Income	11,192,463	13,552,838	13,874,918	0	13,874,918	14,222,556	0	14,222,556
<b>Total</b>	11,192,463	13,552,838	13,874,918	0	13,874,918	14,222,556	0	14,222,556
<b>Number of Positions</b>								
Permanent Classified	115.00	115.00	118.00	0.00	118.00	118.00	0.00	118.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	116.00	116.00	119.00	0.00	119.00	119.00	0.00	119.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    EMC236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION**            4001COM COMMUNICATIONS SECTION

**FUND 010 AGENCY 023 ACCOUNTING UNIT 40010000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	598,631	805,588	773,892	0	773,892	791,561	0	791,561
018 Overtime	29,449	40,000	40,000	0	40,000	40,000	0	40,000
019 Holiday Pay	0	5,000	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	46,234	51,150	45,281	0	45,281	44,306	0	44,306
022 Rents-Leases Other Than State	46,567	46,900	103,500	0	103,500	108,500	0	108,500
023 Heat- Electricity - Water	64,275	93,122	88,209	0	88,209	92,480	0	92,480
024 Maint.Other Than Build.- Grnds	3,632	500	250	0	250	250	0	250
026 Organizational Dues	0	150	300	0	300	300	0	300
030 Equipment New/Replacement	208,823	45,500	142,000	0	142,000	146,000	0	146,000
037 Technology - Hardware	5,414	0	9,000	0	9,000	9,000	0	9,000
038 Technology - Software	59,525	85,000	42,750	0	42,750	47,750	0	47,750
039 Telecommunications	31,911	45,000	32,500	0	32,500	33,500	0	33,500
046 Consultants	47,998	1,000	500	0	500	500	0	500
048 Contractual Maint.-Build-Grnds	0	2,500	500	0	500	500	0	500
057 Books, Periodicals, Subscripti	0	2,500	500	0	500	500	0	500
060 Benefits	256,051	405,588	386,416	0	386,416	402,856	0	402,856
066 Employee training	1,584	5,000	14,200	0	14,200	12,200	0	12,200
070 In-State Travel Reimbursement	20,929	13,680	23,400	0	23,400	24,000	0	24,000
080 Out-Of State Travel	1,605	12,500	9,850	0	9,850	9,850	0	9,850
103 Contracts for Op Services	90,347	7,000	70,000	0	70,000	66,000	0	66,000
211 Catastrophic Casualty Insurance	0	0	3,548	0	3,548	3,550	0	3,550
<b>Expenditure Total</b>	<b>1,512,975</b>	<b>1,667,678</b>	<b>1,789,096</b>	<b>0</b>	<b>1,789,096</b>	<b>1,836,103</b>	<b>0</b>	<b>1,836,103</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,512,975	1,667,678	1,789,096	0	1,789,096	1,836,103	0	1,836,103
<b>Total</b>	<b>1,512,975</b>	<b>1,667,678</b>	<b>1,789,096</b>	<b>0</b>	<b>1,789,096</b>	<b>1,836,103</b>	<b>0</b>	<b>1,836,103</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** EMC236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION** 4966BBC BTOP/BROADBAND COMMUNICATION

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 49660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	30,527	56,628	58,705	0	58,705	61,302	0	61,302
018 Overtime	327	4,999	5,000	0	5,000	5,001	0	5,001
020 Current Expenses	3,910	3,990	10,025	0	10,025	10,027	0	10,027
030 Equipment New/Replacement	4,634	3,613	38,000	0	38,000	10,000	0	10,000
046 Consultants	0	1,000	5,000	0	5,000	5,000	0	5,000
060 Benefits	14,038	30,965	31,362	0	31,362	32,954	0	32,954
070 In-State Travel Reimbursement	0	500	0	0	0	0	0	0
103 Contracts for Op Services	0	1,000	10,000	0	10,000	10,000	0	10,000
211 Catastrophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>53,436</b>	<b>102,695</b>	<b>158,098</b>	<b>0</b>	<b>158,098</b>	<b>134,290</b>	<b>0</b>	<b>134,290</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	53,436	102,695	158,098	0	158,098	134,290	0	134,290
<b>Total</b>	<b>53,436</b>	<b>102,695</b>	<b>158,098</b>	<b>0</b>	<b>158,098</b>	<b>134,290</b>	<b>0</b>	<b>134,290</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    EMC236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION**            3323PCT POISON CONTROL

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 33230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	25,000	25,000	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY EMC236510 EMERGENCY COMMUNICATIONS  
 ORGANIZATION 1395BEC BUR OF EMERGENCY COMMUNICATION

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 13950000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV411	023	CASE REV & EVAL SPECIALIST	A	A						
CASE REV & EVAL SPECIALIST										
		010 Salary			44,830.50	0.00	44,830.50	46,686.75	0.00	46,686.75
		020 Current Expenses			200.00	0.00	200.00	200.00	0.00	200.00
		030 Equipment New/Replacement			250.00	0.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			1,200.00	0.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			500.00	0.00	500.00	500.00	0.00	500.00
		060 Benefits			27,667.83	0.00	27,667.83	29,112.64	0.00	29,112.64
<b>ACC UNIT 13950000</b>										
		010 Salary			44,830.50	0.00	44,830.50	46,686.75	0.00	46,686.75
		020 Current Expenses			200.00	0.00	200.00	200.00	0.00	200.00
		030 Equipment New/Replacement			250.00	0.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			1,200.00	0.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			500.00	0.00	500.00	500.00	0.00	500.00
		060 Benefits			27,667.83	0.00	27,667.83	29,112.64	0.00	29,112.64
		<b>ACC UNIT 13950000 TOTAL</b>			<b>74,648.33</b>	<b>0.00</b>	<b>74,648.33</b>	<b>76,499.39</b>	<b>0.00</b>	<b>76,499.39</b>
		<b>POSITION CV411 TOTAL</b>			<b>74,648.33</b>	<b>0.00</b>	<b>74,648.33</b>	<b>76,499.39</b>	<b>0.00</b>	<b>76,499.39</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

**STATUTORY BASIS:**

RSA 106-H: Enhanced 911 System

**DESCRIPTION:**

**E911 Mission: The mission of the Division of Emergency Services and Communications is “To locate, communicate with, and connect people in an emergency with the help they need.”**

The Division of Emergency Services and Communications, Bureau of Emergency Communications (Acct Unit: 13950000) oversees the statewide enhanced 911 (E9-1-1) system, utilizing 911 as the primary emergency telephone number. By calling or texting 911 from any telephone in New Hampshire, help can be dispatched within minutes for any type of emergency. Caller ID technology allows us to get help to people, even if they are not able to speak.

The Bureau of Emergency Communications staffs two redundant Public Safety Answering Point (PSAP) call centers: one in Concord and one in Laconia. The PSAPs receive approximately twelve hundred 911 calls each day. Police and fire requests are immediately transferred to the appropriate dispatch center. A nationally recognized Emergency Medical Dispatch (EMD) protocol is utilized for callers reporting medical emergencies.

The Bureau is currently in the process of transitioning from an E9-1-1 system to Next Generation 9-1-1 (NG911). For more than 50 years the nation’s 911 system has served the needs of the public in emergencies, but technological advances have stretched it to its limit. New wireless and IP-based devices that are capable of delivering messages via text and video are being developed and utilized at a steadily increasing rate, thus greatly expanding the need for 9-1-1 centers to be able to accept these and other sources of emergency data. Development of national and international technical and operational standards for NG9-1-1 is in progress.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
E911-1	60	Ensure timely response to an emergency by minimizing transfer time for all Emergency Medical Dispatch calls.	# of calls received	Transfer time (secs)	53.80 secs	53.80secs	53.80 secs	53.80 secs
E911-2	60	Ensure accurate response to an emergency by maintaining Emergency Medical Dispatch average call processing accuracy.	# of EMD case calls received	% EMD call accuracy	97%	97%	97%	97%
E911-3	10	Ensure that the 10 designated members of the Radio Communications Maintenance staff complete all 10 training components for	# of training components completed# of EMD case calls received	% of Radio Communications Maintenance staff trained % EMD call accuracy	0%	100%	75%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		the new P25 communications system.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Emergency Communications	15,348,211	O	<b>FY 2019 Adjusted Authorized Budget for the Division of Emergency Communications: 236510</b>
Class 30	108,637	O	Increase is due to support of E911 infrastructure and Goal # E911-1 and Goal # E911-2
Class 37	82,200	O	Increase is due to support of E911 infrastructure and Goal # E911-1 and Goal # E911-2
Class 38	271,239	O	Increase is due to support of E911 infrastructure and Goal # E911-1 and Goal # E911-2
Other	36,825	O	Salary and benefits increases
NET CHANGE - FY 20-236510	498,901	O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

Other	370,837	0	Salary and benefits increases
NET CHANGE - FY 21 - 236510	370,837	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	EMC236510	EMERGENCY COMMUNICATIONS

(A) Efficiency Budget Statute/Rule Changes: None

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests: None

(D) Other Footnote Requests:

*Accounting Unit 1395 - Bur of Emergency Communications* - Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information.

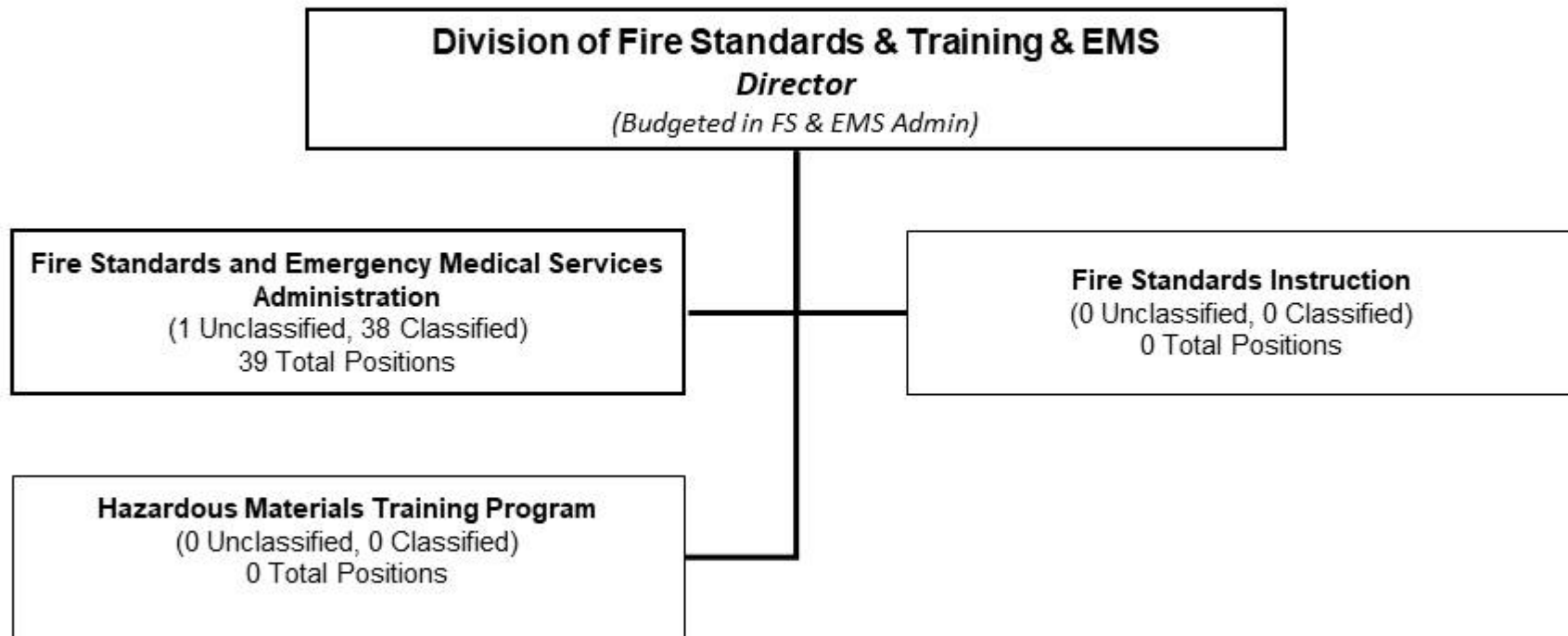
(E) Current Transfer Authority: None

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Fire Standards & Training & EMS ACT237010 – Non Highway Funded

FY2019 Total Active Positions: 39  
(1 Unclassified)  
(38 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    FST237010 FIRE STANDARDS - TRNG - EMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,893,794	2,140,577	2,240,547	46,761	2,287,308	2,275,586	48,692	2,324,278
Personal Services-Unclassified	108,961	106,092	117,806	0	117,806	117,805	0	117,805
<b>Total Current Permanent Positions</b>	<b>2,002,755</b>	<b>2,246,669</b>	<b>2,358,353</b>	<b>46,761</b>	<b>2,405,114</b>	<b>2,393,391</b>	<b>48,692</b>	<b>2,442,083</b>
<b>Other Personnel Costs</b>								
Overtime	24,554	110,000	45,000	0	45,000	45,000	0	45,000
Personal Service-Temp/Appointe	1,129,972	1,382,633	1,394,688	40,000	1,434,688	1,394,688	40,000	1,434,688
Temp Full Time	0	0	129,271	0	129,271	129,271	0	129,271
<b>Total Other Personnel Costs</b>	<b>1,154,526</b>	<b>1,492,633</b>	<b>1,568,959</b>	<b>40,000</b>	<b>1,608,959</b>	<b>1,568,959</b>	<b>40,000</b>	<b>1,608,959</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,228,810	1,464,145	1,616,268	31,106	1,647,374	1,676,875	32,565	1,709,440
<b>Total Personnel Services Benefits</b>	<b>1,228,810</b>	<b>1,464,145</b>	<b>1,616,268</b>	<b>31,106</b>	<b>1,647,374</b>	<b>1,676,875</b>	<b>32,565</b>	<b>1,709,440</b>
<b>Major Operating Expenses</b>								
Current Expenses	292,582	246,193	301,036	25,700	326,736	301,122	28,200	329,322
Rents-Leases Other Than State	31,798	42,750	26,500	13,500	40,000	27,750	13,500	41,250
Heat- Electricity - Water	159,589	182,738	186,078	0	186,078	188,243	0	188,243
Maint. Other Than Build.- Grnds	73,800	100,000	0	0	0	0	0	0
Organizational Dues	3,119	4,200	6,900	0	6,900	7,000	0	7,000
Equipment New/Replacement	239,772	190,900	131,050	60,750	191,800	123,050	75,500	198,550
Technology - Hardware	56,866	38,000	16,000	22,200	38,200	16,000	21,000	37,000
Technology - Software	13,394	14,000	257,000	0	257,000	262,000	0	262,000
Telecommunications	50,719	90,000	61,000	20,500	81,500	61,000	20,500	81,500
Own Forces Maint.-Build.-Grnds	22,871	40,000	30,000	0	30,000	30,000	2,500	32,500
Contractual Maint.-Build-Grnds	106,183	102,500	83,000	22,500	105,500	83,000	31,500	114,500
Books, Periodicals, Subscripti	46,577	115,000	82,500	25,000	107,500	85,000	25,000	110,000
Ret-Pension Bene-Health Ins	103,385	156,786	113,365	0	113,365	124,847	0	124,847
Employee training	3,134	16,000	7,500	3,000	10,500	7,500	3,000	10,500
In-State Travel Reimbursement	167,688	236,608	200,108	10,000	210,108	199,200	10,000	209,200
Out-Of State Travel	14,298	15,600	17,700	5,450	23,150	18,500	5,450	23,950
<b>Total Major Operating Expenses</b>	<b>1,385,775</b>	<b>1,591,275</b>	<b>1,519,737</b>	<b>208,600</b>	<b>1,728,337</b>	<b>1,534,212</b>	<b>236,150</b>	<b>1,770,362</b>
<b>Debt Service</b>								
Debt Service	261,771	265,579	166,198	0	166,198	139,078	0	139,078
<b>Total Debt Service</b>	<b>261,771</b>	<b>265,579</b>	<b>166,198</b>	<b>0</b>	<b>166,198</b>	<b>139,078</b>	<b>0</b>	<b>139,078</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    FST237010 FIRE STANDARDS - TRNG - EMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	0	375,000	0	375,000	375,000	0	375,000
<b>Total Grants and Grants Administration</b>	0	0	375,000	0	375,000	375,000	0	375,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	134,233	179,500	200,750	31,050	231,800	204,250	32,050	236,300
<b>Total Contracted Expenditures</b>	134,233	179,500	200,750	31,050	231,800	204,250	32,050	236,300
<b>Other Expenditures</b>								
Other Expenditures	140,198	129,352	176,369	15,000	191,369	177,878	15,000	192,878
<b>Total Other Expenditures</b>	140,198	129,352	176,369	15,000	191,369	177,878	15,000	192,878
<b>Transfer of Appropriations</b>								
Transfers To Oit	155,185	207,414	259,377	14,009	273,386	232,560	16,813	249,373
Transfer to Other State Agenci	0	32,608	8,000	0	8,000	8,000	0	8,000
<b>Total Transfer of Appropriations</b>	155,185	240,022	267,377	14,009	281,386	240,560	16,813	257,373
<b>Total Division FST237010</b>	6,463,253	7,609,175	8,249,011	386,526	8,635,537	8,310,203	421,270	8,731,473
Federal Fund	272,245	27,240	848,430	0	848,430	851,589	0	851,589
Other	6,191,008	7,581,935	7,400,581	386,526	7,787,107	7,458,614	421,270	7,879,884
<b>Total</b>	6,463,253	7,609,175	8,249,011	386,526	8,635,537	8,310,203	421,270	8,731,473
Permanent Classified	38.00	38.00	38.00	1.00	39.00	38.00	1.00	39.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	39.00	39.00	39.00	1.00	40.00	39.00	1.00	40.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** FST237010 FIRE STANDARDS - TRNG - EMS  
**ORGANIZATION** 4065FSA FIRE STANDARDS & EMS ADMINISTR

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 40650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,893,794	2,140,577	2,240,547	46,761	2,287,308	2,275,586	48,692	2,324,278
011 Personal Services-Unclassified	108,961	106,092	117,806	0	117,806	117,805	0	117,805
018 Overtime	24,554	100,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	213,346	234,850	186,036	40,700	226,736	186,122	43,200	229,322
022 Rents-Leases Other Than State	31,798	42,750	26,500	13,500	40,000	27,750	13,500	41,250
023 Heat- Electricity - Water	159,589	182,738	186,078	0	186,078	188,243	0	188,243
024 Maint.Other Than Build.- Grnds	73,800	100,000	0	0	0	0	0	0
026 Organizational Dues	3,119	4,200	6,900	0	6,900	7,000	0	7,000
027 Transfers To Oit	155,185	207,414	259,377	14,009	273,386	232,560	16,813	249,373
030 Equipment New/Replacement	49,456	119,700	59,050	60,750	119,800	51,050	75,500	126,550
037 Technology - Hardware	56,866	38,000	16,000	22,200	38,200	16,000	21,000	37,000
038 Technology - Software	13,394	14,000	257,000	0	257,000	262,000	0	262,000
039 Telecommunications	50,719	90,000	55,000	20,500	75,500	55,000	20,500	75,500
044 Debt Service Other Agencies	261,771	265,579	166,198	0	166,198	139,078	0	139,078
047 Own Forces Maint.-Build.-Grnds	22,871	40,000	30,000	0	30,000	30,000	2,500	32,500
048 Contractual Maint.-Build-Grnds	106,183	100,000	81,500	22,500	104,000	81,500	31,500	113,000
049 Transfer to Other State Agenci	0	32,608	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	606,410	661,162	660,000	40,000	700,000	660,000	40,000	700,000
057 Books, Periodicals, Subscripti	45,450	90,000	57,500	25,000	82,500	60,000	25,000	85,000
060 Benefits	1,188,823	1,406,976	1,498,869	31,106	1,529,975	1,556,659	32,565	1,589,224
064 Ret-Pension Bene-Health Ins	103,385	156,786	113,365	0	113,365	124,847	0	124,847
066 Employee training	3,134	5,000	5,000	3,000	8,000	5,000	3,000	8,000
070 In-State Travel Reimbursement	113,388	137,524	137,825	10,000	147,825	139,150	10,000	149,150
080 Out-Of State Travel	11,433	15,600	13,300	5,450	18,750	14,100	5,450	19,550
102 Contracts for program services	950	15,000	7,500	5,000	12,500	7,500	5,000	12,500
103 Contracts for Op Services	116,535	133,500	141,250	26,050	167,300	144,750	27,050	171,800
211 Catastophic Casualty Insurance	0	0	12,188	0	12,188	12,196	0	12,196
<b>Expenditure Total</b>	<b>5,414,914</b>	<b>6,440,056</b>	<b>6,369,789</b>	<b>386,526</b>	<b>6,756,315</b>	<b>6,428,896</b>	<b>421,270</b>	<b>6,850,166</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	5,414,914	6,440,056	6,369,789	386,526	6,756,315	6,428,896	421,270	6,850,166
<b>Total</b>	<b>5,414,914</b>	<b>6,440,056</b>	<b>6,369,789</b>	<b>386,526</b>	<b>6,756,315</b>	<b>6,428,896</b>	<b>421,270</b>	<b>6,850,166</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    FST237010 FIRE STANDARDS - TRNG - EMS  
 ORGANIZATION            4065FSA FIRE STANDARDS & EMS ADMINISTR

FUND   010   AGENCY   023   ACCOUNTING UNIT   40650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	38.00	38.00	38.00	1.00	39.00	38.00	1.00	39.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>1.00</b>	<b>40.00</b>	<b>39.00</b>	<b>1.00</b>	<b>40.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** FST237010 FIRE STANDARDS - TRNG - EMS  
**ORGANIZATION** 4457NDA NAT'L FIRE ACDY & FED GRANTS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 44570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	82,424	0	100,000	0	100,000	100,000	0	100,000
030 Equipment New/Replacement	170,644	0	0	0	0	0	0	0
039 Telecommunications	0	0	6,000	0	6,000	6,000	0	6,000
040 Indirect Costs	9,901	2,652	50,634	0	50,634	50,972	0	50,972
041 Audit Fund Set Aside	279	426	848	0	848	851	0	851
049 Transfer to Other State Agenci	0	0	8,000	0	8,000	8,000	0	8,000
050 Personal Service-Temp/Appointe	4,514	22,306	77,000	0	77,000	77,000	0	77,000
059 Temp Full Time	0	0	129,271	0	129,271	129,271	0	129,271
060 Benefits	345	1,706	65,127	0	65,127	67,945	0	67,945
070 In-State Travel Reimbursement	0	150	150	0	150	150	0	150
072 Grants-Federal	0	0	375,000	0	375,000	375,000	0	375,000
080 Out-Of State Travel	2,865	0	4,400	0	4,400	4,400	0	4,400
102 Contracts for program services	1,273	0	32,000	0	32,000	32,000	0	32,000
<b>Expenditure Total</b>	<b>272,245</b>	<b>27,240</b>	<b>848,430</b>	<b>0</b>	<b>848,430</b>	<b>851,589</b>	<b>0</b>	<b>851,589</b>
<b>Estimated Source of Funds</b>								
Federal Fund	272,245	27,240	848,430	0	848,430	851,589	0	851,589
<b>Total</b>	<b>272,245</b>	<b>27,240</b>	<b>848,430</b>	<b>0</b>	<b>848,430</b>	<b>851,589</b>	<b>0</b>	<b>851,589</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    FST237010   FIRE STANDARDS - TRNG - EMS  
**ORGANIZATION**              4652FSI   FIRE STANDARDS INSTRUCTION

**FUND**   010   **AGENCY**   023   **ACCOUNTING UNIT**   46520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	103,110	92,500	92,500	0	92,500	92,500	0	92,500
030 Equipment New/Replacement	19,672	71,200	72,000	0	72,000	72,000	0	72,000
048 Contractual Maint.-Build-Grnds	0	2,500	1,500	0	1,500	1,500	0	1,500
050 Personal Service-Temp/Appointe	519,048	666,839	625,000	0	625,000	625,000	0	625,000
057 Books, Periodicals, Subscripti	1,127	25,000	25,000	0	25,000	25,000	0	25,000
060 Benefits	39,642	52,990	49,771	0	49,771	49,771	0	49,771
066 Employee training	0	11,000	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	73,020	117,000	82,000	0	82,000	82,000	0	82,000
102 Contracts for program services	15,475	20,000	20,000	0	20,000	20,000	0	20,000
104 Certification Expense	5,000	5,000	10,000	0	10,000	10,000	0	10,000
211 Catastophic Casualty Insurance	0	0	36	0	36	36	0	36
<b>Expenditure Total</b>	776,094	1,074,029	990,307	0	990,307	990,307	0	990,307
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	776,094	1,074,029	980,307	0	980,307	980,307	0	980,307
00D Fed Rev Xfers from Other Agencies	0	0	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	776,094	1,074,029	990,307	0	990,307	990,307	0	990,307

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** FST237010 FIRE STANDARDS - TRNG - EMS  
**ORGANIZATION** 3340FSG FIRE STANDARDS - TRNG - EMS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 33400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	21,093	0	0	0	0	0	0
040 Indirect Costs	0	0	4,338	0	4,338	4,223	0	4,223
050 Personal Service-Temp/Appointe	0	32,326	32,688	0	32,688	32,688	0	32,688
060 Benefits	0	2,473	2,501	0	2,501	2,500	0	2,500
070 In-State Travel Reimbursement	0	958	958	0	958	0	0	0
103 Contracts for Op Services	0	11,000	0	0	0	0	0	0
<b>Expenditure Total</b>	0	67,850	40,485	0	40,485	39,411	0	39,411
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	0	67,850	40,485	0	40,485	39,411	0	39,411
<b>Total</b>	0	67,850	40,485	0	40,485	39,411	0	39,411

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY FST237010 FIRE STANDARDS - TRNG - EMS  
 ORGANIZATION 4065FSA FIRE STANDARDS & EMS ADMINISTR

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 40650000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW346	021	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.33	29,505.33
<b>ACC UNIT 40650000</b>										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.33	29,505.33
		<b>ACC UNIT 40650000 TOTAL</b>			<b>0.00</b>	<b>76,956.84</b>	<b>76,956.84</b>	<b>0.00</b>	<b>78,897.58</b>	<b>78,897.58</b>
		<b>POSITION NW346 TOTAL</b>			<b>0.00</b>	<b>76,956.84</b>	<b>76,956.84</b>	<b>0.00</b>	<b>78,897.58</b>	<b>78,897.58</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

**STATUTORY BASIS:**

RSA 21-P:12-a; RSA 21-P:12-b; RSA 21-P:12-c; RSA 21-P:12-d; RSA 21-P:12-e; RSA 21-P:26; RSA 21-P:27; RSA 21-P:28; RSA 21-P:29; RSA 21-P:32; RSA 21-P:33; RSA 153-A

**DESCRIPTION:**

**FST Mission: We are committed to training, educating, and certifying emergency and community responders to protect the citizens and visitors of New Hampshire.**

Fire Standards Administration & EMS (Acct Unit 40650000) and Fire Standards Instruction (Acct Unit 46520000)

Over the past 10 to 15 years, the role of the fire service and emergency medical services has expanded tremendously. These responsibilities continue to expand based on the changing landscape from natural disasters, terrorism, opioid crisis, active shooter and local public health emergencies. When citizens within the State are confronted with a situation in which they require assistance, the call characteristically goes to the local first responder organization. Local first responders and their agencies rely on the Division as a resource to provide the essential training in these areas as well as guidance and coordination of the emergency medical services (EMS).

The Division's services are unique to any other organization; being the only organization that is nationally accredited for firefighter certification as well as being the licensing organization for EMS. The training and services that are provided cover a vast demographic of first responders from firefighter, EMS providers, law enforcement, public works and citizen volunteers.

Municipalities continue to look to the Division to provide training and certification programs as well as maintaining and improving the EMS system throughout the State. Providing training and education to first responders allows them to maintain and increase the services provided to their citizens.

The cost of training and educating these providers in the state has always been high, with the demand growing, the cost continues to grow. The state-wide need for both basic and specialized training remains very high.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

Both fire and EMS training is resource intensive and is required to be delivered throughout the entire state on a local level to be effective. Substantial purchases of basic fire and EMS equipment and consumables are required, as most training programs teach manipulative skills.

The Division is also responsible for statewide management and coordination of EMS and Trauma systems and is accomplished by planning and providing resources for the coordination of the systems. Additionally, the licensure of EMS providers, units, instructors, and EMS dispatchers are all overseen by the Division. Lastly, the Division coordinates and maintains a statewide electronic patient care reporting system for use by EMS, as well as the statewide Trauma Registry. These data repositories are used to research improvements within our EMS system.

Nat'l Fire Acdy & FED Grants (Acct Unit 44570000)

The National Fire Academy dispenses grants to all state training agencies to train first responders in programs developed by the National Fire Academy. These programs are administered and taught by local instructors through the State Fire Academy and these programs are able to be taught throughout the state to make it more accessible to local first responders.

Along with the National Fire Academy grants the Division also received grants through the Assistants for Firefighters grant. This grant enables the Division to purchase additional equipment to support fire and EMS training throughout the State.

Lastly, the Substance Abuse and Mental Health Services Administration (SAMHSA) federal grant was received to develop and implement a novel strategy using first responders to prevent opioid overdoses and facilitate an at-risk person's entrance into treatment. The funds will be used to provide sub grants to communities whereby first responders will perform house calls after an overdose and educate at-risk persons and their support systems on opioid addiction, performing life-saving skills including CPR, rescue breathing, and naloxone administration, and how to access treatment services in their area. The funds will also be used to increase the number of first responders capable of administering naloxone.

Fire Stds & Training Grants (Acct Unit 3340000)

The Division also has received other grants in the past, typically from the Highway Safety Agency or Health and Human Services. These grants are directed to the improvement of the emergency medical service system within the State.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FST-1	325	Increase the number of certified Firefighter I students.	# of students enrolled in Firefighter I programs	# of students who certify in Firefighter I as result of class	68%	85%	70%	75%
FST-2	325	Increase availability of training to first responders throughout the state.	# of student contact hours taught to first responders	# of student contact hours taken by first responders	147,140 hrs	175,000 hrs	150,000 hrs	160,000 hrs
FST-3	25-30	Increase development of online training content and modules to provide more options for emergency and community responders.	# of students trained with online programs	# of online training modules available for use	8,711 students	10,000 students	9,000 students	10,000 students
FST-4	325	Increase health and safety of students and instructors involved in training programs	# of health and safety initiatives with increased focus	# of health and safety initiatives with increased focus	3 initiatives	10 initiatives	5 initiatives	10 initiatives

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FST-5	12	by increasing the focus on health and safety initiatives.  Identify areas for additional training and education by producing emergency medical service system performance data reports.	# of data analysis reports produced	# of data analysis reports reviewed to effect an improved outcome in patient care	3 reports	5 reports	4 reports	5 reports

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Fire Standards and Training and EMS-237010	7,609,175	F O	<b>FY 2019 Adjusted Authorized Budget for the Division of Fire Standards and Training and EMS: 237010</b>
Class 38	243,000	F O	Annual maintenance cost on EMS reporting software
Class 72	375,000	F O	Class 72 increase in order to provide sub-grantee awards
Other	21,836	F O	Salary and benefits increases
NET CHANGE - FY 20 - 237010	639,836	F O	
Other	61,192	F O	Salary and benefits increases
NET CHANGE - FY 21 - 237010	61,192	F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	177,009	O	<b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Classes 20, 30, 39, 50, 57, 60, 66, 70, 80, 102, and 103. This would restore the Division's ability maintain training levels. It is important to note that to maintain training levels all the class lines need to be included. Without the addition of all the lines, training would not necessarily be able to be conducted. This includes consumables, instruction cost, equipment, books and mileage reimbursement for our instructors and staff. Goal # FST-1, FST-2, FST-4 and FST-5
2	48,550	O	<b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Facilities funding: Over the past several years, the Division has upgraded and repaired many areas of the buildings and campus. This funding will allow us to maintain the buildings, campus, drill yard and training props to the sufficient level.
3	13,500	O	<b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Pembroke Rd Lease agreement: This facility is

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

4	25,500	O	<p>used to record video for our online training programs. Without this facility the Division would be limited in finding a facility that could temporarily be used for recording. This has been a challenge in the past due to the complexity of the video, sound and lighting equipment. This would impact the quality of video production that would be used in training materials.</p> <p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Vehicle funding: The Division relies heavily on vehicles to transport equipment and training props throughout the State to conduct training. There are two trucks that were slated to be replaced in the upcoming budget. If they become to the point of ill-repair, it could cause delays, rescheduling or cancelations of training classes.</p>
5	21,000	O	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Computer hardware: This is ongoing computer replacements. The Division relies heavily on laptops, LCD</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

6	10,000	0	<p>projectors and other audio visual related items to ensure a professional training is conducted.</p> <p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Furniture funding: Over the past several years we have been able to get desk from donations however some of our office, classroom and student furniture is getting the point of needing to be replaced. We have found that we have not been able to acquire cubicles through the donation process.</p>
7	76,957	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> A new Program Specialist III position. One area of the Division that continues to be un-resourced is our educational technology group. This group is responsible for the development and delivery of online training content for first responders throughout the State. The training that is developed by this reduces the training and travel requirements for local first responders. Additionally, this group has the ability to deliver training to a large number of students in a</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

8	14,009	0	<p>very short period of time. For example the Division just released a training program that has trained more than 3,000 first responders in the State in just under 2 months. The cost of conducting this training in a traditional classroom environment would be extremely costly and logistically challenging if it was possible at all. Goal # FST-3</p> <p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
1	197,010	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Classes 20, 30, 39, 47, 50, 57, 60, 66, 70, 80, 102, and 103. This would restore the Division's ability maintain training levels. It is important to note that to maintain training levels all the class lines need to be included. Without the addition of all the lines, training would not necessarily be able to be conducted. This includes consumables, instruction cost, equipment, books and mileage</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

2	58,550	0	<p>reimbursement for our instructors and staff. Goal # FST-1, FST-2, FST-4 and FST-5</p> <p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Facilities funding: Over the past several years, the Division has upgraded and repaired many areas of the buildings and campus. This funding will allow us to maintain the buildings, campus, drill yard and training props to the sufficient level.</p>
3	13,500	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Pembroke Rd Lease agreement: This facility is used to record video for our online training programs. Without this facility the Division would be limited in finding a facility that could temporarily be used for recording. This has been a challenge in the past due to the complexity of the video, sound and lighting equipment. This would impact the quality of video production that would be used in training materials.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

4	25,500	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Vehicle funding: The Division relies heavily on vehicles to transport equipment and training props throughout the State to conduct training. There are two trucks that were slated to be replaced in the upcoming budget. If they become to the point of ill-repair, it could cause delays, rescheduling or cancelations of training classes.</p>
5	21,000	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Computer hardware: This is ongoing computer replacements. The Division relies heavily on laptops, LCD projectors and other audio visual related items to ensure a professional training is conducted.</p>
6	10,000	0	<p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Furniture funding: Over the past several years we have been able to get desk from donations however some of our office, classroom and student furniture is getting the point of needing to be replaced. We have found that we have</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

7	78,898	0	<p>not been able to acquire cubicles through the donation process.</p> <p><b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> A new Program Specialist III position. One area of the Division that continues to be un-resourced is our educational technology group. This group is responsible for the development and delivery of online training content for first responders throughout the State. The training that is developed by this reduces the training and travel requirements for local first responders. Additionally, this group has the ability to deliver training to a large number of students in a very short period of time. For example the Division just released a training program that has trained more than 3,000 first responders in the State in just under 2 months. The cost of conducting this training in a traditional classroom environment would be extremely costly and logistically challenging if it was possible at all. Goal # FST-3</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

8	16,813	0	<b>Fire Standards &amp; EMS Administration (Acct Unit: 40650000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

(A) Efficiency Budget Statute/Rule Changes:

Modify RSA 153-A:15 to deposit the sums obtained from fees charged for licensure to the Fire Fund established in RSA 21:P:12-d. Goal #s FST-1 through FST-5 and FS-1 through FS-3 and FS-5 through FS-7.

Fund (established per RSA 21-P:12-d). Agency Efficiency 2020 amount is \$1,958,369 and Agency Efficiency 2021 amount is \$2,045,937. Funding Fire Safety Administration with 100% General Funds will allow the Fire Standards and Training and Emergency Medical Services Fund to fully support the Division of Fire Standards Training and EMS operations long term.

(B) Additional Statute/Rule Changes: None

(D) Other Footnote Requests: None

(C) Any Other Requests:

(E) Current Transfer Authority: None

The Fire Safety Administration accounting unit 66310000 is funded 53.45% with revenue from the Fire Standards and Training and Emergency Medical Services

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FST237010	FIRE STANDARDS - TRNG - EMS

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
4457	\$ 50,634.00	\$ 50,972.00
3340	\$ 4,338.00	\$ 4,223.00
<b>CALCULATIONS:</b>		

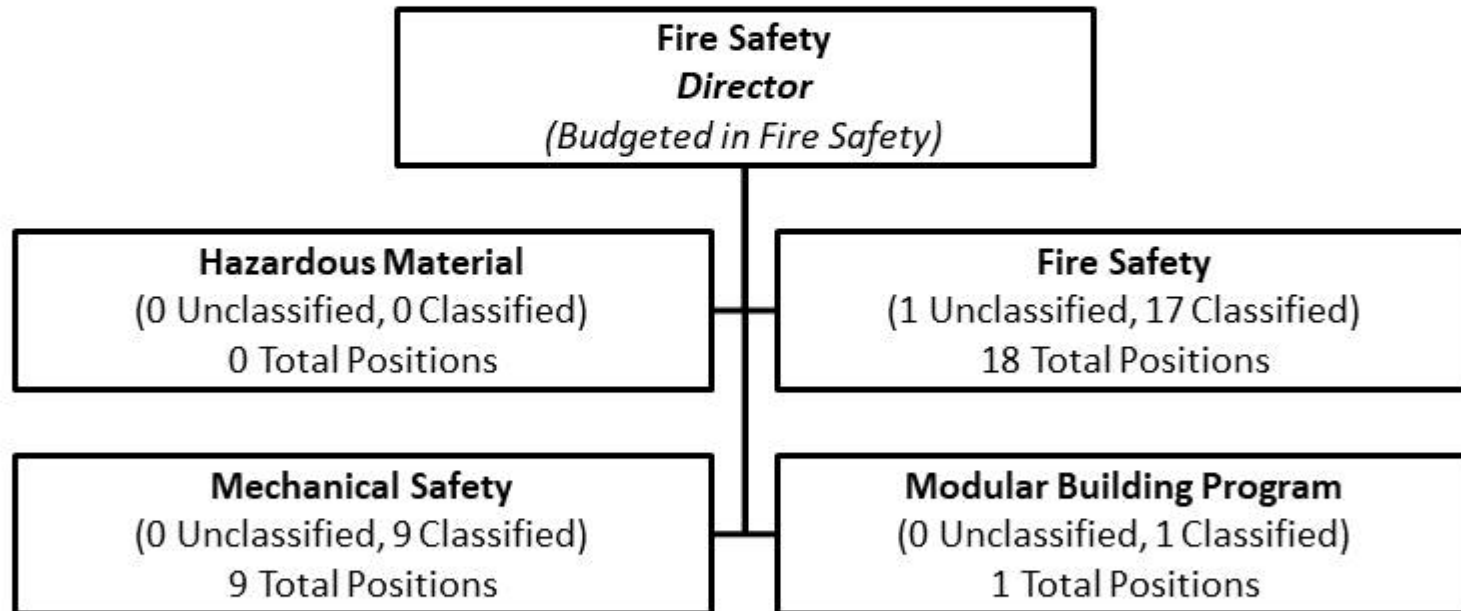
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Fire Safety

### ACT238010

FY2019 Total Active Positions: 28  
(1 Unclassified)  
(27 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00023 SAFETY DEPT  
ACTIVITY FSF238010 FIRE SAFETY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,519,188	1,813,234	1,875,093	50,953	1,926,046	1,911,113	53,091	1,964,204
Personal Services-Unclassified	100,578	116,519	119,306	0	119,306	119,305	0	119,305
<b>Total Current Permanent Positions</b>	<b>1,619,766</b>	<b>1,929,753</b>	<b>1,994,399</b>	<b>50,953</b>	<b>2,045,352</b>	<b>2,030,418</b>	<b>53,091</b>	<b>2,083,509</b>
<b>Other Personnel Costs</b>								
Overtime	109,583	157,204	136,000	25,000	161,000	131,000	30,000	161,000
Holiday Pay	11,754	12,543	14,000	0	14,000	14,000	0	14,000
Personal Service-Temp/Appointe	460,913	629,936	493,850	482,250	976,100	484,900	495,000	979,900
<b>Total Other Personnel Costs</b>	<b>582,250</b>	<b>799,683</b>	<b>643,850</b>	<b>507,250</b>	<b>1,151,100</b>	<b>629,900</b>	<b>525,000</b>	<b>1,154,900</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,011,949	1,258,163	1,327,576	73,229	1,400,805	1,374,506	76,683	1,451,189
<b>Total Personnel Services Benefits</b>	<b>1,011,949</b>	<b>1,258,163</b>	<b>1,327,576</b>	<b>73,229</b>	<b>1,400,805</b>	<b>1,374,506</b>	<b>76,683</b>	<b>1,451,189</b>
<b>Major Operating Expenses</b>								
Current Expenses	305,130	156,312	137,732	46,803	184,535	143,774	37,088	180,862
Rents-Leases Other Than State	3,993	7,639	5,900	2,000	7,900	4,900	2,000	6,900
Maint.Other Than Build.- Grnds	1,090	7,700	1,350	4,000	5,350	1,350	4,000	5,350
Organizational Dues	3,585	3,544	3,800	0	3,800	3,800	0	3,800
Equipment New/Replacement	230,568	201,384	62,450	34,550	97,000	220,229	9,300	229,529
Technology - Hardware	9,028	18,935	15,100	1,200	16,300	10,500	0	10,500
Technology - Software	2,851	16,591	9,800	0	9,800	8,800	0	8,800
Telecommunications	47,637	53,290	52,150	5,500	57,650	51,150	5,500	56,650
Consultants	0	100	100	0	100	100	0	100
Books, Periodicals, Subscripti	5,495	19,142	17,925	1,000	18,925	17,925	1,000	18,925
Ret-Pension Bene-Health Ins	91,783	203,742	100,642	0	100,642	110,836	0	110,836
Employee training	14,469	16,600	16,300	0	16,300	16,300	0	16,300
Training of Providers	0	100	100	0	100	100	0	100
Promotional - Marketing Expens	7,124	14,500	8,000	6,000	14,000	8,000	6,000	14,000
In-State Travel Reimbursement	45,522	62,970	66,650	0	66,650	66,650	0	66,650
Out-Of State Travel	6,421	19,450	18,400	2,500	20,900	18,400	2,500	20,900
<b>Total Major Operating Expenses</b>	<b>774,696</b>	<b>801,999</b>	<b>516,399</b>	<b>103,553</b>	<b>619,952</b>	<b>682,814</b>	<b>67,388</b>	<b>750,202</b>
<b>Debt Service</b>								
Debt Service	17,165	45,276	43,408	0	43,408	8,446	0	8,446
<b>Total Debt Service</b>	<b>17,165</b>	<b>45,276</b>	<b>43,408</b>	<b>0</b>	<b>43,408</b>	<b>8,446</b>	<b>0</b>	<b>8,446</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    FSF238010 FIRE SAFETY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	1,000	500	500	1,000	500	500	1,000
<b>Total Contracted Expenditures</b>	0	1,000	500	500	1,000	500	500	1,000
<b>Other Expenditures</b>								
Other Expenditures	70,996	58,660	72,583	0	72,583	75,852	0	75,852
<b>Total Other Expenditures</b>	70,996	58,660	72,583	0	72,583	75,852	0	75,852
<b>Transfer of Appropriations</b>								
Transfers To Oit	103,681	118,486	136,514	7,373	143,887	122,400	8,849	131,249
Transfers To General Services	34,813	37,034	37,600	0	37,600	38,354	0	38,354
<b>Total Transfer of Appropriations</b>	138,494	155,520	174,114	7,373	181,487	160,754	8,849	169,603
<b>Total Division FSF238010</b>	4,215,316	5,050,054	4,772,829	742,858	5,515,687	4,963,190	731,511	5,694,701
Federal Fund	256,820	0	0	0	0	0	0	0
Other	3,130,030	4,033,603	2,038,862	396,366	2,435,228	2,126,595	386,966	2,513,561
General Fund	828,466	1,016,451	2,733,967	346,492	3,080,459	2,836,595	344,545	3,181,140
<b>Total</b>	4,215,316	5,050,054	4,772,829	742,858	5,515,687	4,963,190	731,511	5,694,701
Permanent Classified	27.00	27.00	27.00	1.00	28.00	27.00	1.00	28.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	28.00	28.00	28.00	1.00	29.00	28.00	1.00	29.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** FSF238010 FIRE SAFETY  
**ORGANIZATION** 5006GFL MECHANICAL SAFETY

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 50060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	427,703	518,052	529,368	0	529,368	537,905	0	537,905
018 Overtime	7,904	15,000	15,000	0	15,000	10,000	5,000	15,000
020 Current Expenses	19,241	24,106	22,973	0	22,973	18,991	0	18,991
022 Rents-Leases Other Than State	1,269	2,679	2,700	0	2,700	1,700	0	1,700
024 Maint.Other Than Build.- Grnds	363	1,950	350	0	350	350	0	350
026 Organizational Dues	0	100	100	0	100	100	0	100
027 Transfers To Oit	17,439	22,645	23,890	1,290	25,180	21,420	1,549	22,969
028 Transfers To General Services	14,204	12,345	12,086	0	12,086	12,328	0	12,328
030 Equipment New/Replacement	64,464	45,000	0	0	0	19,179	0	19,179
037 Technology - Hardware	0	4,500	3,000	0	3,000	500	0	500
038 Technology - Software	0	1,564	3,200	0	3,200	2,200	0	2,200
039 Telecommunications	8,013	10,195	10,300	0	10,300	9,300	0	9,300
050 Personal Service-Temp/Appointe	0	0	43,900	0	43,900	45,700	0	45,700
057 Books, Periodicals, Subscripti	649	497	500	0	500	500	0	500
060 Benefits	251,531	326,268	326,362	0	326,362	339,543	979	340,522
065 Board Expenses	1,364	2,400	2,400	0	2,400	1,800	0	1,800
066 Employee training	190	2,250	1,450	0	1,450	1,450	0	1,450
067 Training of Providers	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	14,132	26,700	29,025	0	29,025	30,000	0	30,000
080 Out-Of State Travel	0	100	100	0	100	100	0	100
211 Catastrophic Casualty Insurance	0	0	1,604	0	1,604	1,605	0	1,605
<b>Expenditure Total</b>	<b>828,466</b>	<b>1,016,451</b>	<b>1,028,408</b>	<b>1,290</b>	<b>1,029,698</b>	<b>1,054,771</b>	<b>7,528</b>	<b>1,062,299</b>
<b>Estimated Source of Funds</b>								
General Fund	828,466	1,016,451	1,028,408	1,290	1,029,698	1,054,771	7,528	1,062,299
<b>Total</b>	<b>828,466</b>	<b>1,016,451</b>	<b>1,028,408</b>	<b>1,290</b>	<b>1,029,698</b>	<b>1,054,771</b>	<b>7,528</b>	<b>1,062,299</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** FSF238010 FIRE SAFETY  
**ORGANIZATION** 5007MHI MODULAR BUILDING PROGRAM

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 50070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	71,732	69,920	0	0	0	0	0	0
018 Overtime	250	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	821	3,650	3,425	0	3,425	3,427	0	3,427
022 Rents-Leases Other Than State	403	750	800	0	800	800	0	800
024 Maint.Other Than Build.- Grnds	0	750	0	0	0	0	0	0
026 Organizational Dues	0	100	100	0	100	100	0	100
027 Transfers To Oit	2,653	3,529	0	0	0	0	0	0
028 Transfers To General Services	1,211	1,371	1,343	0	1,343	1,370	0	1,370
030 Equipment New/Replacement	0	18,500	250	0	250	250	0	250
037 Technology - Hardware	0	0	2,200	0	2,200	100	0	100
038 Technology - Software	0	1,925	2,600	0	2,600	2,600	0	2,600
039 Telecommunications	1,731	3,095	3,125	0	3,125	3,125	0	3,125
050 Personal Service-Temp/Appointe	0	0	52,200	0	52,200	54,200	0	54,200
057 Books, Periodicals, Subscripti	758	500	500	0	500	500	0	500
060 Benefits	23,556	24,781	4,189	0	4,189	4,342	0	4,342
066 Employee training	60	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	637	3,446	3,497	0	3,497	3,580	0	3,580
080 Out-Of State Travel	2,422	4,150	4,000	0	4,000	4,000	0	4,000
211 Catastophic Casualty Insurance	0	0	264	0	264	264	0	264
<b>Expenditure Total</b>	<b>106,234</b>	<b>138,467</b>	<b>80,493</b>	<b>0</b>	<b>80,493</b>	<b>80,658</b>	<b>0</b>	<b>80,658</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	106,234	138,467	80,493	0	80,493	80,658	0	80,658
<b>Total</b>	<b>106,234</b>	<b>138,467</b>	<b>80,493</b>	<b>0</b>	<b>80,493</b>	<b>80,658</b>	<b>0</b>	<b>80,658</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    FSF238010 FIRE SAFETY  
ORGANIZATION              6631FSA FIRE SAFETY ADMINISTRATION

FUND    010    AGENCY    023    ACCOUNTING UNIT    66310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,019,753	1,225,262	1,345,725	50,953	1,396,678	1,373,208	53,091	1,426,299
011 Personal Services-Unclassified	100,578	116,519	119,306	0	119,306	119,305	0	119,305
018 Overtime	101,429	141,204	120,000	25,000	145,000	120,000	25,000	145,000
019 Holiday Pay	11,754	12,543	14,000	0	14,000	14,000	0	14,000
020 Current Expenses	74,838	128,556	111,334	46,803	158,137	121,356	37,088	158,444
022 Rents-Leases Other Than State	2,321	4,210	2,400	2,000	4,400	2,400	2,000	4,400
024 Maint.Other Than Build.- Grnds	727	5,000	1,000	4,000	5,000	1,000	4,000	5,000
026 Organizational Dues	3,585	3,344	3,600	0	3,600	3,600	0	3,600
027 Transfers To Oit	83,589	92,312	112,624	6,083	118,707	100,980	7,300	108,280
028 Transfers To General Services	19,398	23,318	24,171	0	24,171	24,656	0	24,656
030 Equipment New/Replacement	166,104	137,884	62,200	34,550	96,750	200,800	9,300	210,100
037 Technology - Hardware	9,028	14,435	9,900	1,200	11,100	9,900	0	9,900
038 Technology - Software	2,851	13,102	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	34,232	40,000	38,725	5,500	44,225	38,725	5,500	44,225
044 Debt Service Other Agencies	17,165	45,276	43,408	0	43,408	8,446	0	8,446
046 Consultants	0	100	100	0	100	100	0	100
050 Personal Service-Temp/Appointe	444,647	629,936	397,750	482,250	880,000	385,000	495,000	880,000
057 Books, Periodicals, Subscripti	4,088	18,145	16,925	1,000	17,925	16,925	1,000	17,925
060 Benefits	735,618	907,114	997,025	73,229	1,070,254	1,030,621	75,704	1,106,325
064 Ret-Pension Bene-Health Ins	91,783	203,742	100,642	0	100,642	110,836	0	110,836
066 Employee training	14,219	13,350	13,850	0	13,850	13,850	0	13,850
069 Promotional - Marketing Expens	7,124	14,500	8,000	6,000	14,000	8,000	6,000	14,000
070 In-State Travel Reimbursement	74,966	89,084	97,215	0	97,215	100,019	0	100,019
080 Out-Of State Travel	3,999	15,200	14,300	2,500	16,800	14,300	2,500	16,800
103 Contracts for Op Services	0	1,000	500	500	1,000	500	500	1,000
211 Catastrophic Casualty Insurance	0	0	5,228	0	5,228	5,234	0	5,234
<b>Expenditure Total</b>	<b>3,023,796</b>	<b>3,895,136</b>	<b>3,663,928</b>	<b>741,568</b>	<b>4,405,496</b>	<b>3,827,761</b>	<b>723,983</b>	<b>4,551,744</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	1,705,559	345,202	2,050,761	1,781,824	337,017	2,118,841
Other Funds								
003 Revolving Funds	3,023,796	3,895,136	1,958,369	396,366	2,354,735	2,045,937	386,966	2,432,903
<b>Total</b>	<b>3,023,796</b>	<b>3,895,136</b>	<b>3,663,928</b>	<b>741,568</b>	<b>4,405,496</b>	<b>3,827,761</b>	<b>723,983</b>	<b>4,551,744</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    FSF238010 FIRE SAFETY  
 ORGANIZATION            6631FSA FIRE SAFETY ADMINISTRATION

FUND   010   AGENCY   023   ACCOUNTING UNIT   66310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	18.00	1.00	19.00	18.00	1.00	19.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>1.00</b>	<b>20.00</b>	<b>19.00</b>	<b>1.00</b>	<b>20.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY FSF238010 FIRE SAFETY  
 ORGANIZATION 6931FSG FIRE SAFETY GRANTS

FUND 010 AGENCY 023 ACCOUNTING UNIT 69310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	210,322	0	0	0	0	0	0	0
039 Telecommunications	3,661	0	0	0	0	0	0	0
040 Indirect Costs	25,071	0	0	0	0	0	0	0
041 Audit Fund Set Aside	256	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	16,266	0	0	0	0	0	0	0
060 Benefits	1,244	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>256,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	256,820	0	0	0	0	0	0	0
<b>Total</b>	<b>256,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY FSF238010 FIRE SAFETY  
 ORGANIZATION 6631FSA FIRE SAFETY ADMINISTRATION

Version  
2020B01

Fund 010 Agency 023 Accounting Unit 66310000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW467	022	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	25,250.00	25,250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
<b>ACC UNIT 66310000</b>										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	25,250.00	25,250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
		<b>ACC UNIT 66310000 TOTAL</b>			<b>0.00</b>	<b>106,970.24</b>	<b>106,970.24</b>	<b>0.00</b>	<b>84,157.60</b>	<b>84,157.60</b>
		<b>POSITION NW467 TOTAL</b>			<b>0.00</b>	<b>106,970.24</b>	<b>106,970.24</b>	<b>0.00</b>	<b>84,157.60</b>	<b>84,157.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

**STATUTORY BASIS:**

RSA 21-P:4 V, VII, VIII; 21-P:12; 21-P:14; 153; 153:8-a I (d); 153:10-c; 153:11; 153:27-38; 154; 155-A; 160-B & C; 205-C; 225-A; 321-A; 339-F; 541-A and 621:8

**DESCRIPTION:**

**FS Mission: It is the mission of the Division of Fire Safety, Office of the State Fire Marshal to prevent deaths, injury and property loss by promoting a safe fire, building, and hazardous materials environment for the citizens and visitors of New Hampshire through education, engineering, investigation and enforcement.**

AU 66310000: Fire Safety Administration

Our goal in this section is to increase full and part time fire inspection staff to accomplish more life safety and fire inspection activities of state owned buildings so that each state building occupied by the public is inspected by the Division of Fire Safety at least once every five years and high life safety risk occupancies are inspected once or twice per year.

*National Fire Incident Reporting System (NFIRS)*

The NFIRS system collects incident data from fire departments across the state which provides details on the types of incidents that fire departments respond to and it provides the division with data to review what types of fires are occurring in New Hampshire. Our ongoing goal in this section is to provide more outreach programs and increase the number of fire departments reporting into the system, which will provide more accurate data about the fire problem in our state.

*Public Education Program*

The ongoing goal in this section is to provide more public safety outreach programs to the public and 'train the trainer' type programs to the fire service so that participating fire departments can properly provide safety education to the citizens in their communities. These programs also reduce risk to our citizens and visitors to the state through fire and carbon monoxide safety education.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

*Building Safety and Construction*

Our goal in this section is to continue and maintain improvement in the time of response to variance requests. These requests can be quite comprehensive and consume large amounts of personnel time researching the request and supporting documents.

The state building permit program is relatively new and additional resources are needed to properly manage the program to reduce time that businesses have to wait for permits and inspections. The goal in this section is to reduce the number of days it takes to issue and complete the inspections for a building permit. Reducing the time that businesses have to wait for a permit and inspections saves them money

*Hazardous Materials Coordinator*

The hazardous materials coordinator and part time assistant personnel provide training to the regional hazmat teams as well as fire service and law enforcement personnel throughout the state to ensure the safety of first responders to hazardous materials incidents and clandestine laboratories. Our goal in this section is to provide additional training in these hazards to our first responders and those in need of this training.

*Investigations*

Fire, explosion, building collapse, and carbon monoxide investigations are complicated and lengthy investigations. Our goal in this section is to audit the open investigations quarterly and continue to evaluate open cases and work productivity to ensure that the cases are being thoroughly investigated and documented properly.

AU 50060000: Mechanical Safety

This section's mission is to provide public safety with respect to mechanical, fuel gas, oil heat, and plumbing systems through safety inspections, licensing compliance and education to protect the residents, citizens and visitors to the state. The goal in this section is to increase total statewide outreach and training programs that are provided to businesses and technicians who are licensed to do this type of work. This will enhance consistency regarding installation and service requirements.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FS-1	15	Promote a safe environment for the public from fire, building collapse, and hazardous materials by increasing # of inspections of State Buildings/Property.	# of Inspections	# of Buildings Inspected	107 Blds/yr	184 Blds/yr	125 Blds/yr	150 Blds/yr
FS-2	3	Promote a safe environment for the public from fire, building collapse, and hazardous materials by increasing Municipal Fire Department reporting to the NH Fire Incident Reporting System (NFIRS).	# of Communications to Municipal Fire Departments	% of Fire Departments Reporting	88.5% Reporting	100% Reporting	93% Reporting	95% Reporting
FS-3	5	Promote a safe environment for the public from fire,	# of Public Education Outreach	# of Public Education Outreach	67 programs	80 programs	70 programs	75 programs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FS-4	4	building collapse, and hazardous materials by increasing Public Education Outreach.	Programs Offered	Programs Scheduled	15-30 days	<14 days	<21 days	<14 days
		Promote a safe environment for the public from fire, building collapse, and hazardous materials by improve “Variance and Exception Requests” (to the State Fire Code) review and determination letter issuance time.	# of Days to Process Variance Request	# of Days for Variance Request Decisions				
FS-5	3	Promote a safe environment for the public from fire, building collapse, and	# of Outreach Programs	# of Outreach Programs Conducted	12 programs	16 programs	15 programs	16 programs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FS-6	13	<p>hazardous materials by increasing hazardous materials outreach programs provided to fire, EMS, and law enforcement officers.</p> <p>Promote a safe environment for the public from fire, building collapse, and hazardous materials by decreasing the number of open investigations.</p>	# of Open Investigations	# of Audits	1	4	4	4
FS-7	5	<p>Promote a safe environment for the public from fire, building collapse, and hazardous materials by decreasing the time for</p>	# of Days to Process Building Permit	# of Days for Permit Action Completion	45 days	30 days or <	40 days	35 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FS-8	6	issuance of state building permits  Prevent deaths, injury, and property loss by increasing total statewide mechanical licensing outreach and training programs for local building inspection officials and licensees.	# of Outreach Programs	# of Outreach Programs Conducted	4 programs	12 programs	6 programs	8 programs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Fire Safety-238010	5,050,054	G F O	<b>FY 2019 Adjusted Authorized Budget for the Division of Fire Safety: 238010</b>
Class 30	(138,934)	G F O	Procuring vehicles based on SFY 2020 replacement plan
Class 64	(103,100)	G F O	Decrease in retiree health costs
Other	(35,191)	G F O	Decrease due to realigning appropriations
NET CHANGE - FY 20 - 238010	(277,225)	G F O	
Class 30	157,779	G F O	Procuring vehicles based on SFY 2021 replacement plan
Other	32,582	G F O	Salary and benefit increases

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

NET CHANGE - FY 21 - 238010	190,361	G F O	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	519,142	O	<b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional part-time and associated benefits. The additional part-time is needed to ensure adequate staffing levels are met to maintain all programs at the Division.
2	76,903	O	<b>Fire Safety Administration (Acct Unit: 66310000).</b> Classes 20, 22, 24, 30, 39, 57, 69, 80 and 103. This would restore the Division's ability to maintain current operations. It is important to note that to maintain current operation all of the class lines need to be included. Goal # FS-1 through FS-8
3	32,470	O	<b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional overtime and associated benefits. Overtime is required to augment staffing shortages and to meet the needs of the Division's programs.
4	106,970	O	<b>Fire Safety Administration (Acct Unit: 66310000).</b> A new Program Specialist IV position. The Bureau of Building

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

			<p>Safety and Construction has the need for a full time State Building Inspector to conduct inspections of new construction of state buildings and buildings in towns that do not have a building official. This new program brings in revenue through building permits. A full time position is necessary for the success of the program to assure the Division is providing the inspection resources and skills required. Goal # FS-1 and FS-7</p>
5	6,083	O	<p><b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
6	1,290	G	<p><b>Mechanical Safety (Acct Unit: 50060000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
1	532,867	O	<p><b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional part-time and associated benefits. Additional part-time and associated benefits. The additional part-time is</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

2	67,188	O	<p>needed to ensure adequate staffing levels are met to maintain all programs at the Division.</p> <p><b>Fire Safety Administration (Acct Unit: 66310000).</b> Classes 20, 22, 24, 30, 39, 57, 69, 80 and 103. This would restore the Division's ability to maintain current operations. It is important to note that to maintain current operation all of the class lines need to be included. Goal # FS-1 through FS-8</p>
3	32,470	O	<p><b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional overtime and associated benefits. Overtime is required to augment staffing shortages and to meet the needs of the Division's programs.</p>
4	5,979	G	<p><b>Mechanical Safety (Acct Unit: 50060000).</b> Additional overtime and associated benefits. Overtime is required to augment staffing shortages and to meet the needs of the program.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

5	84,158	O	<p><b>Fire Safety Administration (Acct Unit: 66310000).</b> A new Program Specialist IV position. The Bureau of Building Safety and Construction has the need for a full time State Building Inspector to conduct inspections of new construction of state buildings and buildings in towns that do not have a building official. This new program brings in revenue through building permits. A full time position is necessary for the success of the program to assure the Division is providing the inspection resources and skills required. Goal # FS-1 and FS-7</p>
6	7,300	O	<p><b>Fire Safety Administration (Acct Unit: 66310000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
7	1,549	G	<p><b>Mechanical Safety (Acct Unit: 50060000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	FSF238010	FIRE SAFETY

(A) Efficiency Budget Statute/Rule Changes:

Modify RSA 153-A:15 to deposit the sums obtained from fees charged for licensure to the Fire Fund established in RSA 21:P:12-d. Goal #s FST-1 through FST-5 and FS-1 through FS-3 and FS-5 through FS-7.

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests:

The Fire Safety Administration accounting unit 66310000 is funded 53.45% with revenue from the Fire Standards and Training and Emergency Medical Services Fund (established per RSA 21-P:12-d). Agency Efficiency 2020 amount is \$1,958,369 and Agency Efficiency 2021 amount is \$2,045,937. Funding Fire Safety Administration with 100% General Funds will allow the Fire Standards and Training and Emergency Medical Services Fund to fully support the Division of Fire Standards Training and EMS operations long term.

(D) Other Footnote Requests:

*Accounting Unit 5006 - Mechanical Safety* - Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to

charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

*Accounting Unit 5007 - Modular Building Program* - Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

(E) Current Transfer Authority: None

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    SPE239010 SPECIAL EXPENSES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	204,941	119,551	119,551	0	119,551	119,551	0	119,551
<b>Total Other Expenditures</b>	204,941	119,551	119,551	0	119,551	119,551	0	119,551
<b>Total Division SPE239010</b>	204,941	119,551	119,551	0	119,551	119,551	0	119,551
Other	204,941	119,551	113,750	0	113,750	113,750	0	113,750
General Fund	0	0	5,801	0	5,801	5,801	0	5,801
<b>Total</b>	204,941	119,551	119,551	0	119,551	119,551	0	119,551

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    SPE239010 SPECIAL EXPENSES  
**ORGANIZATION**            8003WKC WORKERS COMP - E911

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 80030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	73,237	24,000	24,000	0	24,000	24,000	0	24,000
<b>Expenditure Total</b>	73,237	24,000	24,000	0	24,000	24,000	0	24,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	73,237	24,000	24,000	0	24,000	24,000	0	24,000
<b>Total</b>	73,237	24,000	24,000	0	24,000	24,000	0	24,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    SPE239010 SPECIAL EXPENSES  
**ORGANIZATION**              8005WKC WORKERS COMP - WCS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 80050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	17,300	8,500	8,500	0	8,500	8,500	0	8,500
<b>Expenditure Total</b>	17,300	8,500	8,500	0	8,500	8,500	0	8,500
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	17,300	8,500	8,500	0	8,500	8,500	0	8,500
<b>Total</b>	17,300	8,500	8,500	0	8,500	8,500	0	8,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239010 SPECIAL EXPENSES  
 ORGANIZATION            8015WKC WORKERS COMP - GENERAL

FUND   010   AGENCY   023   ACCOUNTING UNIT   80150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	23,554	1	1	0	1	1	0	1
<b>Expenditure Total</b>	23,554	1	1	0	1	1	0	1
<b>Estimated Source of Funds</b>								
General Fund	0	0	1	0	1	1	0	1
Other Funds								
009 Agency Income	23,554	1	0	0	0	0	0	0
<b>Total</b>	23,554	1	1	0	1	1	0	1

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239010 SPECIAL EXPENSES  
 ORGANIZATION            8588UNC UNEMPLOYMENT - GENERAL

FUND   010   AGENCY   023   ACCOUNTING UNIT   85880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	5,800	5,800	0	5,800	5,800	0	5,800
<b>Expenditure Total</b>	0	5,800	5,800	0	5,800	5,800	0	5,800
<b>Estimated Source of Funds</b>								
General Fund	0	0	5,800	0	5,800	5,800	0	5,800
Other Funds								
009    Agency Income	0	5,800	0	0	0	0	0	0
<b>Total</b>	0	5,800	5,800	0	5,800	5,800	0	5,800



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    SPE239010 SPECIAL EXPENSES  
**ORGANIZATION**              8590UNC UNEMPLOYMENT - FIRE/EMS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 85900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	0	250	250	0	250	250	0	250
<b>Expenditure Total</b>	0	250	250	0	250	250	0	250
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	0	250	250	0	250	250	0	250
<b>Total</b>	0	250	250	0	250	250	0	250

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239010 SPECIAL EXPENSES  
 ORGANIZATION            8591UNC UNEMPLOYMENT - WCS

FUND   010   AGENCY   023   ACCOUNTING UNIT   85910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	11,500	11,500	0	11,500	11,500	0	11,500
<b>Expenditure Total</b>	0	11,500	11,500	0	11,500	11,500	0	11,500
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	0	11,500	11,500	0	11,500	11,500	0	11,500
<b>Total</b>	0	11,500	11,500	0	11,500	11,500	0	11,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239010 SPECIAL EXPENSES  
 ORGANIZATION            8592UNC UNEMPLOYMENT - E911

FUND   010   AGENCY   023   ACCOUNTING UNIT   85920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	2,349	17,500	17,500	0	17,500	17,500	0	17,500
<b>Expenditure Total</b>	2,349	17,500	17,500	0	17,500	17,500	0	17,500
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	2,349	17,500	17,500	0	17,500	17,500	0	17,500
<b>Total</b>	2,349	17,500	17,500	0	17,500	17,500	0	17,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    SPE239010 SPECIAL EXPENSES  
**ORGANIZATION**              8013WKC WORKERS COMP - FIRE/EMS

**FUND** 010 **AGENCY** 023 **ACCOUNTING UNIT** 80130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	88,501	52,000	52,000	0	52,000	52,000	0	52,000
<b>Expenditure Total</b>	88,501	52,000	52,000	0	52,000	52,000	0	52,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	88,501	52,000	52,000	0	52,000	52,000	0	52,000
<b>Total</b>	88,501	52,000	52,000	0	52,000	52,000	0	52,000

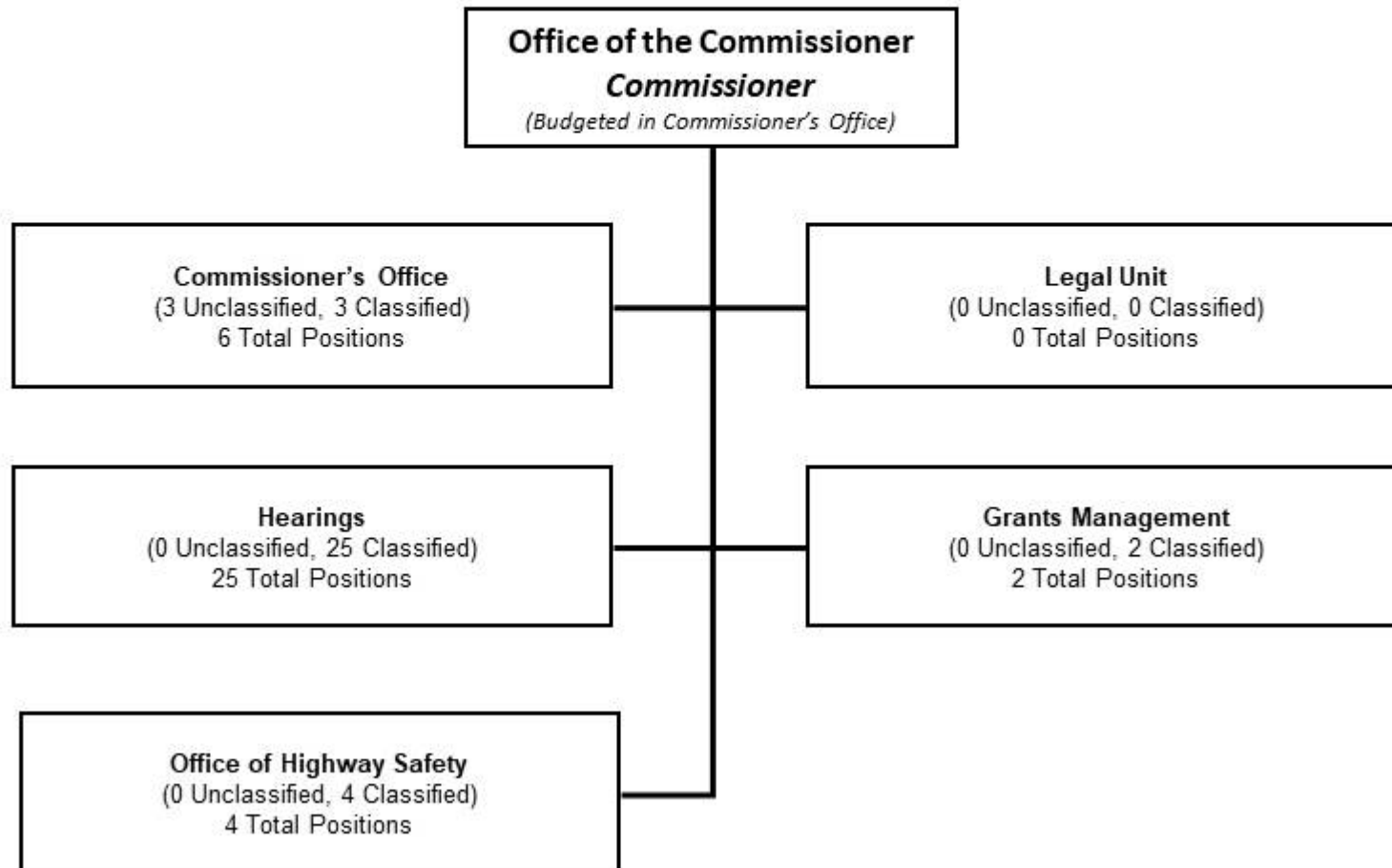
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of the Commissioner

### ACT231015

FY2019 Total Active Positions: 37  
(3 Unclassified)  
(34 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY COM231015 OFFICE OF COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,126,570	2,295,597	2,527,252	116,903	2,644,155	2,558,321	122,058	2,680,379
Personal Services-Unclassified	369,210	396,246	405,919	0	405,919	405,921	0	405,921
<b>Total Current Permanent Positions</b>	<b>2,495,780</b>	<b>2,691,843</b>	<b>2,933,171</b>	<b>116,903</b>	<b>3,050,074</b>	<b>2,964,242</b>	<b>122,058</b>	<b>3,086,300</b>
<b>Other Personnel Costs</b>								
Overtime	42,421	29,600	47,999	0	47,999	48,000	0	48,000
Holiday Pay	0	0	1,500	0	1,500	1,500	0	1,500
Personal Service-Temp/Appointe	174,730	318,107	324,001	0	324,001	325,500	0	325,500
<b>Total Other Personnel Costs</b>	<b>217,151</b>	<b>347,707</b>	<b>373,500</b>	<b>0</b>	<b>373,500</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,247,607	1,422,979	1,541,713	60,670	1,602,383	1,602,417	63,842	1,666,259
<b>Total Personnel Services Benefits</b>	<b>1,247,607</b>	<b>1,422,979</b>	<b>1,541,713</b>	<b>60,670</b>	<b>1,602,383</b>	<b>1,602,417</b>	<b>63,842</b>	<b>1,666,259</b>
<b>Major Operating Expenses</b>								
Current Expenses	56,577	64,519	51,153	200	51,353	56,275	200	56,475
Rents-Leases Other Than State	7,063	12,001	14,000	950	14,950	14,000	950	14,950
Maint.Other Than Build.- Grnds	64	5,720	0	0	0	0	0	0
Organizational Dues	4,746	6,000	6,500	0	6,500	6,500	0	6,500
Equipment New/Replacement	6,956	3,950	19,250	250	19,500	16,500	0	16,500
Technology - Hardware	3,259	1,100	5,100	1,200	6,300	3,100	0	3,100
Technology - Software	0	0	9,500	0	9,500	13,500	0	13,500
Telecommunications	35,970	35,352	38,210	500	38,710	38,210	500	38,710
Own Forces Maint.-Build.-Grnds	21,117	30,000	45,000	15,000	60,000	45,000	5,000	50,000
Contractual Maint.-Build-Grnds	59,858	36,500	46,500	212,500	259,000	46,500	38,500	85,000
Books, Periodicals, Subscripti	2,517	5,400	5,200	0	5,200	5,200	0	5,200
Ret-Pension Bene-Health Ins	3,281,309	3,729,184	3,641,735	0	3,641,735	4,010,592	0	4,010,592
Employee training	0	0	7,400	0	7,400	7,400	0	7,400
In-State Travel Reimbursement	7,854	13,653	11,450	0	11,450	11,450	0	11,450
Out-Of State Travel	105	12,803	12,800	0	12,800	12,800	0	12,800
<b>Total Major Operating Expenses</b>	<b>3,487,395</b>	<b>3,956,182</b>	<b>3,913,798</b>	<b>230,600</b>	<b>4,144,398</b>	<b>4,287,027</b>	<b>45,150</b>	<b>4,332,177</b>
<b>Debt Service</b>								
Debt Service	697,376	805,365	618,342	0	618,342	533,312	0	533,312
<b>Total Debt Service</b>	<b>697,376</b>	<b>805,365</b>	<b>618,342</b>	<b>0</b>	<b>618,342</b>	<b>533,312</b>	<b>0</b>	<b>533,312</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023    SAFETY DEPT  
ACTIVITY                    COM231015    OFFICE OF COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	5,656	3,000	3,000	1,000	4,000	3,000	1,000	4,000
<b>Total Contracted Expenditures</b>	5,656	3,000	3,000	1,000	4,000	3,000	1,000	4,000
<b>Other Expenditures</b>								
Other Expenditures	134,276	36,585	46,882	0	46,882	48,070	0	48,070
<b>Total Other Expenditures</b>	134,276	36,585	46,882	0	46,882	48,070	0	48,070
<b>Transfer of Appropriations</b>								
Transfers To Oit	20,230	36,203	30,716	16,659	47,375	27,540	17,441	44,981
Transfers To General Services	1,227,920	1,296,967	1,357,322	0	1,357,322	1,383,392	0	1,383,392
<b>Total Transfer of Appropriations</b>	1,248,150	1,333,170	1,388,038	16,659	1,404,697	1,410,932	17,441	1,428,373
<b>Total Division COM231015</b>	9,533,391	10,596,831	10,818,444	425,832	11,244,276	11,224,000	249,491	11,473,491
Federal Fund	261,353	320,625	325,870	8,329	334,199	331,650	8,720	340,370
Other	1,574,712	1,766,753	1,498,163	44,285	1,542,448	1,481,415	45,596	1,527,011
General Fund	1,540,715	1,627,847	1,455,949	41,766	1,497,715	1,432,005	42,870	1,474,875
Highway Fund	5,767,552	6,442,180	7,106,605	331,452	7,438,057	7,503,332	152,305	7,655,637
Turnpike Fund	389,059	439,426	431,857	0	431,857	475,598	0	475,598
<b>Total</b>	9,533,391	10,596,831	10,818,444	425,832	11,244,276	11,224,000	249,491	11,473,491
Permanent Classified	34.00	34.00	36.00	2.00	38.00	36.00	2.00	38.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	37.00	37.00	39.00	2.00	41.00	39.00	2.00	41.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023   SAFETY DEPT  
**AGENCY**                        023   SAFETY DEPT  
**ACTIVITY**                    COM231015   OFFICE OF COMMISSIONER  
**ORGANIZATION**            2301RET   RETIREES HEALTH INSURANCE

**FUND**   015   **AGENCY**   023   **ACCOUNTING UNIT**   23010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
064    Ret-Pension Bene-Health Ins	3,242,156	3,661,883	3,598,803	0	3,598,803	3,963,311	0	3,963,311
<b>Expenditure Total</b>	3,242,156	3,661,883	3,598,803	0	3,598,803	3,963,311	0	3,963,311
<b>Estimated Source of Funds</b>								
Highway Fund	2,853,097	3,222,457	3,166,946	0	3,166,946	3,487,713	0	3,487,713
Turnpike Fund	389,059	439,426	431,857	0	431,857	475,598	0	475,598
<b>Total</b>	3,242,156	3,661,883	3,598,803	0	3,598,803	3,963,311	0	3,963,311



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231015 OFFICE OF COMMISSIONER  
**ORGANIZATION** 2304BOH BUREAU OF HEARINGS

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,537,820	1,657,239	1,675,478	65,949	1,741,427	1,696,746	68,968	1,765,714
018 Overtime	15,890	7,500	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	31,108	31,323	27,732	0	27,732	32,784	0	32,784
022 Rents-Leases Other Than State	1,936	5,250	5,250	0	5,250	5,250	0	5,250
024 Maint.Other Than Build.- Grnds	64	3,500	0	0	0	0	0	0
030 Equipment New/Replacement	0	0	12,000	0	12,000	12,000	0	12,000
037 Technology - Hardware	3,259	1,100	1,100	0	1,100	1,100	0	1,100
038 Technology - Software	0	0	9,500	0	9,500	9,500	0	9,500
039 Telecommunications	20,890	20,000	18,900	0	18,900	18,900	0	18,900
050 Personal Service-Temp/Appointe	65,948	90,915	90,000	0	90,000	90,000	0	90,000
057 Books, Periodicals, Subscripti	290	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	845,820	959,502	963,063	31,803	994,866	1,003,000	33,475	1,036,475
066 Employee training	0	0	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	11,633	11,908	12,155	0	12,155	12,440	0	12,440
211 Catastophic Casualty Insurance	0	0	1,438	0	1,438	1,443	0	1,443
230 Interpreter Services	2,815	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>2,537,473</b>	<b>2,792,237</b>	<b>2,831,616</b>	<b>97,752</b>	<b>2,929,368</b>	<b>2,898,163</b>	<b>102,443</b>	<b>3,000,606</b>
<b>Estimated Source of Funds</b>								
Highway Fund	2,309,100	2,540,937	2,605,087	89,933	2,695,020	2,666,311	94,250	2,760,561
Other Funds								
009 Agency Income	228,373	251,300	226,529	7,819	234,348	231,852	8,193	240,045
<b>Total</b>	<b>2,537,473</b>	<b>2,792,237</b>	<b>2,831,616</b>	<b>97,752</b>	<b>2,929,368</b>	<b>2,898,163</b>	<b>102,443</b>	<b>3,000,606</b>
<b>Number of Positions</b>								
Permanent Classified	25.00	25.00	25.00	1.00	26.00	25.00	1.00	26.00
<b>Total Number of Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1.00</b>	<b>26.00</b>	<b>25.00</b>	<b>1.00</b>	<b>26.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231015 OFFICE OF COMMISSIONER  
**ORGANIZATION** 2300APP OFFICE OF THE COMMISSIONER

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	184,270	198,143	181,863	50,954	232,817	185,171	53,090	238,261
011 Personal Services-Unclassified	127,450	137,056	140,807	0	140,807	140,806	0	140,806
013 Personal Services-Unclassified	241,760	259,190	265,112	0	265,112	265,115	0	265,115
018 Overtime	25,090	15,000	4,999	0	4,999	5,000	0	5,000
020 Current Expenses	18,830	16,850	7,500	200	7,700	7,554	200	7,754
022 Rents-Leases Other Than State	2,955	3,000	3,000	0	3,000	3,000	0	3,000
028 Transfers To General Services	1,227,920	1,296,967	1,357,322	0	1,357,322	1,383,392	0	1,383,392
030 Equipment New/Replacement	6,956	2,500	2,000	250	2,250	2,000	0	2,000
037 Technology - Hardware	0	0	0	1,200	1,200	0	0	0
039 Telecommunications	8,633	7,150	5,040	500	5,540	5,040	500	5,540
044 Debt Service Other Agencies	697,376	805,365	618,342	0	618,342	533,312	0	533,312
047 Own Forces Maint.-Build.-Grnds	0	0	15,000	0	15,000	15,000	0	15,000
048 Contractual Maint.-Build-Grnds	0	0	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	108,782	226,192	34,501	0	34,501	36,000	0	36,000
057 Books, Periodicals, Subscripti	2,227	3,500	600	0	600	600	0	600
060 Benefits	185,398	231,033	205,685	28,867	234,552	213,337	30,367	243,704
066 Employee training	0	0	2,000	0	2,000	2,000	0	2,000
068 Remuneration	100,000	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	536	2,000	750	0	750	750	0	750
080 Out-Of State Travel	105	3,000	3,000	0	3,000	3,000	0	3,000
211 Catastophic Casualty Insurance	0	0	82	0	82	85	0	85
<b>Expenditure Total</b>	<b>2,938,288</b>	<b>3,206,946</b>	<b>2,857,603</b>	<b>81,971</b>	<b>2,939,574</b>	<b>2,811,162</b>	<b>84,157</b>	<b>2,895,319</b>
<b>Estimated Source of Funds</b>								
General Fund	1,540,715	1,627,847	1,455,949	41,766	1,497,715	1,432,005	42,870	1,474,875
Highway Fund	154,403	175,741	130,020	3,739	133,759	129,594	3,884	133,478
Other Funds								
009 Agency Income	1,243,170	1,403,358	1,271,634	36,466	1,308,100	1,249,563	37,403	1,286,966
<b>Total</b>	<b>2,938,288</b>	<b>3,206,946</b>	<b>2,857,603</b>	<b>81,971</b>	<b>2,939,574</b>	<b>2,811,162</b>	<b>84,157</b>	<b>2,895,319</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    COM231015 OFFICE OF COMMISSIONER  
 ORGANIZATION            2300APP OFFICE OF THE COMMISSIONER

FUND   015   AGENCY   023   ACCOUNTING UNIT   23000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	6.00	6.00	6.00	1.00	7.00	6.00	1.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    COM231015 OFFICE OF COMMISSIONER  
ORGANIZATION              2321GTC GRANTS COORDINATOR

FUND    015    AGENCY    023    ACCOUNTING UNIT    23210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	153,000	161,303	95,468	0	95,468	95,468	0	95,468
018 Overtime	465	2,100	0	0	0	0	0	0
020 Current Expenses	55	400	125	0	125	127	0	127
030 Equipment New/Replacement	0	0	3,500	0	3,500	1,000	0	1,000
038 Technology - Software	0	0	0	0	0	4,000	0	4,000
039 Telecommunications	1,332	1,900	1,750	0	1,750	1,750	0	1,750
060 Benefits	76,035	85,536	40,560	0	40,560	41,819	0	41,819
070 In-State Travel Reimbursement	0	900	500	0	500	500	0	500
211 Catastophic Casualty Insurance	0	0	6	0	6	6	0	6
<b>Expenditure Total</b>	<b>230,887</b>	<b>252,139</b>	<b>141,909</b>	<b>0</b>	<b>141,909</b>	<b>144,670</b>	<b>0</b>	<b>144,670</b>
<b>Estimated Source of Funds</b>								
Highway Fund	127,718	140,044	141,909	0	141,909	144,670	0	144,670
Other Funds								
004 Intra-Agency Transfers	103,169	112,095	0	0	0	0	0	0
<b>Total</b>	<b>230,887</b>	<b>252,139</b>	<b>141,909</b>	<b>0</b>	<b>141,909</b>	<b>144,670</b>	<b>0</b>	<b>144,670</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    COM231015 OFFICE OF COMMISSIONER  
ORGANIZATION             2331PUP PROPERTY UPKEEP

FUND   015   AGENCY   023   ACCOUNTING UNIT   23310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
022 Rents-Leases Other Than State	749	250	250	950	1,200	250	950	1,200
047 Own Forces Maint.-Build.-Grnds	21,117	30,000	30,000	15,000	45,000	30,000	5,000	35,000
048 Contractual Maint.-Build-Grnds	59,858	36,500	36,500	212,500	249,000	36,500	38,500	75,000
103 Contracts for Op Services	5,656	3,000	3,000	1,000	4,000	3,000	1,000	4,000
<b>Expenditure Total</b>	<b>87,380</b>	<b>69,750</b>	<b>69,750</b>	<b>229,450</b>	<b>299,200</b>	<b>69,750</b>	<b>45,450</b>	<b>115,200</b>
<b>Estimated Source of Funds</b>								
Highway Fund	87,380	69,750	69,750	229,450	299,200	69,750	45,450	115,200
<b>Total</b>	<b>87,380</b>	<b>69,750</b>	<b>69,750</b>	<b>229,450</b>	<b>299,200</b>	<b>69,750</b>	<b>45,450</b>	<b>115,200</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** COM231015 OFFICE OF COMMISSIONER  
**ORGANIZATION** 7546HSA HIGHWAY SAFETY ADMINISTRATION

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 75460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	251,480	278,912	292,416	0	292,416	297,349	0	297,349
018 Overtime	976	5,000	5,000	0	5,000	5,000	0	5,000
019 Holiday Pay	0	0	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	6,584	15,946	9,320	0	9,320	9,328	0	9,328
022 Rents-Leases Other Than State	1,423	3,501	3,500	0	3,500	3,500	0	3,500
024 Maint.Other Than Build.- Grnds	0	2,220	0	0	0	0	0	0
026 Organizational Dues	4,746	6,000	6,500	0	6,500	6,500	0	6,500
027 Transfers To Oit	20,230	36,203	30,716	16,659	47,375	27,540	17,441	44,981
030 Equipment New/Replacement	0	1,450	750	0	750	500	0	500
037 Technology - Hardware	0	0	4,000	0	4,000	2,000	0	2,000
039 Telecommunications	5,115	6,302	7,820	0	7,820	7,820	0	7,820
040 Indirect Costs	25,513	28,859	34,626	0	34,626	35,365	0	35,365
041 Audit Fund Set Aside	261	318	326	0	326	331	0	331
050 Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	900	300	0	300	300	0	300
060 Benefits	140,354	146,908	160,199	0	160,199	166,259	0	166,259
064 Ret-Pension Bene-Health Ins	39,153	67,301	42,932	0	42,932	47,281	0	47,281
066 Employee training	0	0	2,400	0	2,400	2,400	0	2,400
070 In-State Travel Reimbursement	1,372	3,253	4,400	0	4,400	4,550	0	4,550
080 Out-Of State Travel	0	9,803	9,800	0	9,800	9,800	0	9,800
211 Catastophic Casualty Insurance	0	0	281	0	281	282	0	282
<b>Expenditure Total</b>	<b>497,207</b>	<b>613,876</b>	<b>616,786</b>	<b>16,659</b>	<b>633,445</b>	<b>627,605</b>	<b>17,441</b>	<b>645,046</b>
<b>Estimated Source of Funds</b>								
Federal Fund	261,353	320,625	325,870	8,329	334,199	331,650	8,720	340,370
Highway Fund	235,854	293,251	290,916	8,330	299,246	295,955	8,721	304,676
<b>Total</b>	<b>497,207</b>	<b>613,876</b>	<b>616,786</b>	<b>16,659</b>	<b>633,445</b>	<b>627,605</b>	<b>17,441</b>	<b>645,046</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY COM231015 OFFICE OF COMMISSIONER  
 ORGANIZATION 9002LGU LEGAL UNIT

FUND 015 AGENCY 023 ACCOUNTING UNIT 90020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	282,027	0	282,027	283,587	0	283,587
018 Overtime	0	0	28,000	0	28,000	28,000	0	28,000
020 Current Expenses	0	0	6,476	0	6,476	6,482	0	6,482
022 Rents-Leases Other Than State	0	0	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	4,700	0	4,700	4,700	0	4,700
050 Personal Service-Temp/Appointe	0	0	199,500	0	199,500	199,500	0	199,500
057 Books, Periodicals, Subscripti	0	0	3,300	0	3,300	3,300	0	3,300
060 Benefits	0	0	172,206	0	172,206	178,002	0	178,002
066 Employee training	0	0	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	0	0	750	0	750	750	0	750
211 Catastophic Casualty Insurance	0	0	18	0	18	18	0	18
<b>Expenditure Total</b>	0	0	701,977	0	701,977	709,339	0	709,339
<b>Estimated Source of Funds</b>								
Highway Fund	0	0	701,977	0	701,977	709,339	0	709,339
<b>Total</b>	0	0	701,977	0	701,977	709,339	0	709,339
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY COM231015 OFFICE OF COMMISSIONER  
 ORGANIZATION 2304BOH BUREAU OF HEARINGS

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 23040000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV334	014	HEARINGS EXAMINER	A	A						
		HEARINGS EXAMINER								
		010 Salary			0.00	65,949.00	65,949.00	0.00	68,967.75	68,967.75
		060 Benefits			0.00	31,802.86	31,802.86	0.00	33,475.27	33,475.27
<b>ACC UNIT 23040000</b>										
		010 Salary			0.00	65,949.00	65,949.00	0.00	68,967.75	68,967.75
		060 Benefits			0.00	31,802.86	31,802.86	0.00	33,475.27	33,475.27
		<b>ACC UNIT 23040000 TOTAL</b>			<b>0.00</b>	<b>97,751.86</b>	<b>97,751.86</b>	<b>0.00</b>	<b>102,443.02</b>	<b>102,443.02</b>
		<b>POSITION CV334 TOTAL</b>			<b>0.00</b>	<b>97,751.86</b>	<b>97,751.86</b>	<b>0.00</b>	<b>102,443.02</b>	<b>102,443.02</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY COM231015 OFFICE OF COMMISSIONER  
 ORGANIZATION 2300APP OFFICE OF THE COMMISSIONER

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 23000000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW286	011	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
<b>ACC UNIT 23000000</b>										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
		<b>ACC UNIT 23000000 TOTAL</b>			<b>0.00</b>	<b>81,970.23</b>	<b>81,970.23</b>	<b>0.00</b>	<b>84,157.60</b>	<b>84,157.60</b>
		<b>POSITION NW286 TOTAL</b>			<b>0.00</b>	<b>81,970.23</b>	<b>81,970.23</b>	<b>0.00</b>	<b>84,157.60</b>	<b>84,157.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Office of the Commissioner -231015	10,596,831	G H T F O	<b>FY 2019 Adjusted Authorized Budget for the Office of the Commissioner: 231015</b>
Other	221,613	G H T F O	Salary and benefits increases
NET CHANGE - FY 20-231015	221,613	G H T F O	
Class 64	368,857	G H T F O	Increase in retiree health costs
Other	36,699	G H T F O	Salary and benefit increases
NET CHANGE - FY 21-231015	405,556	G H T F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	229,450	H	<b>Property Upkeep (Acct Unit: 23310000).</b> Overdue property upkeep needed to maintain Department facilities and grounds. Goal # ADM-2
2	81,970	H G O	<b>Office of the Commissioner (Acct Unit: 23000000).</b> New Program Specialist IV position. The position will evaluates risk management in the Division through audits, recommendations, and best practice related to; systems, procedures, evidence, reports, grants, details, policies, training, administrative procedures, payroll systems, proper supervision, staffing and practices.
3	97,752	H O	<b>Bureau of Hearings (Acct Unit: 23040000).</b> New Hearings Examiner Position. The Department of Safety Prosecution Unit, DWI prosecutor provides case prosecution and legal assistance to the Department on DWI/OUI alcohol/drug related cases throughout the state with a special emphasis on cases in courts in the northern and western parts of the state. The DWI/OUI prosecutor also coordinates representation on

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

4	16,659	H F	<p>appeals from these cases to Superior Courts with the respective County Attorneys. This position is needed as the workload of the Prosecution Unit is beyond the current capacity. Goal # DOS-1 and DOS-2</p> <p><b>Highway Safety Administration (Acct Unit: 75460000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and DOIT consultants.</p>
1	45,450	H	<p><b>Property Upkeep (Acct Unit: 23310000).</b> Overdue property upkeep needed to maintain Department facilities and grounds. Goal # ADM-2</p>
2	84,158	H G O	<p><b>Office of the Commissioner (Acct Unit: 23000000).</b> New Program Specialist IV position. The position will evaluates risk management in the Division through audits, recommendations, and best practice related to; systems, procedures, evidence, reports, grants, details, policies,</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

3	102,443	H O	<p>training, administrative procedures, payroll systems, proper supervision, staffing and practices.</p> <p><b>Bureau of Hearings (Acct Unit: 23040000).</b> New Hearings Examiner Position. The Department of Safety Prosecution Unit, DWI prosecutor provides case prosecution and legal assistance to the Department on DWI/OUI alcohol/drug related cases throughout the state with a special emphasis on cases in courts in the northern and western parts of the state. The DWI/OUI prosecutor also coordinates representation on appeals from these cases to Superior Courts with the respective County Attorneys. This position is needed as the workload of the Prosecution Unit is beyond the current capacity. Goal # DOS-1 and DOS-2</p>
4	17,441	H F	<p><b>Highway Safety Administration (Acct Unit: 75460000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and DOIT consultants.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	COM231015	OFFICE OF COMMISSIONER

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
7546	\$ 34,626.00	\$ 35,365.00

**CALCULATIONS:**

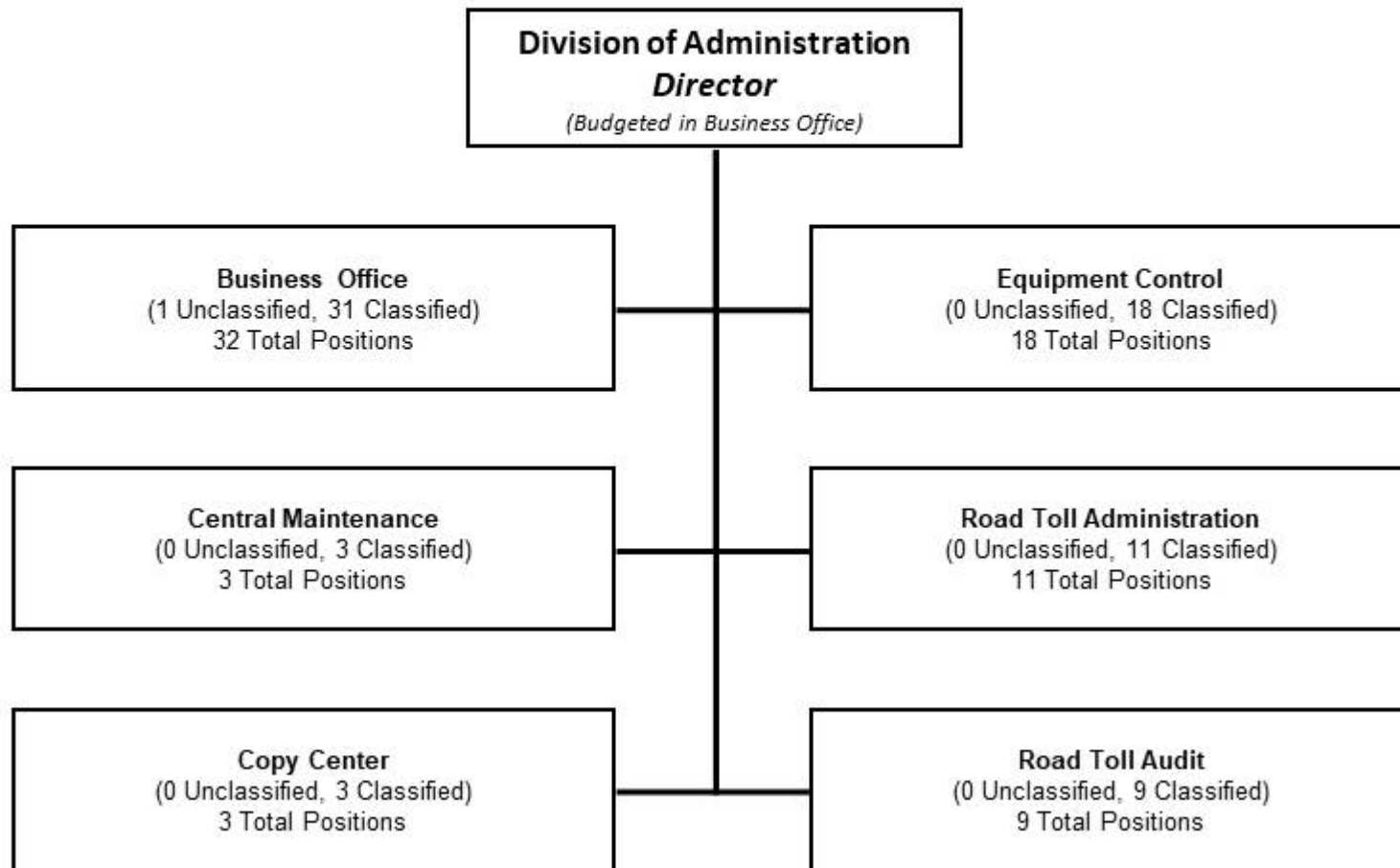
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration

### ADM232015

FY2019 Total Active Positions: 76  
(1 Unclassified)  
(75 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY ADM232015 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,322,160	3,735,237	3,780,158	109,506	3,889,664	3,856,203	113,625	3,969,828
Personal Services-Unclassified	108,960	111,413	117,806	0	117,806	117,806	0	117,806
<b>Total Current Permanent Positions</b>	<b>3,431,120</b>	<b>3,846,650</b>	<b>3,897,964</b>	<b>109,506</b>	<b>4,007,470</b>	<b>3,974,009</b>	<b>113,625</b>	<b>4,087,634</b>
<b>Other Personnel Costs</b>								
Overtime	117,499	83,530	105,101	0	105,101	103,267	0	103,267
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	151,271	249,807	305,700	0	305,700	315,350	0	315,350
<b>Total Other Personnel Costs</b>	<b>268,770</b>	<b>333,337</b>	<b>410,801</b>	<b>0</b>	<b>410,801</b>	<b>418,617</b>	<b>0</b>	<b>418,617</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,971,925	2,414,975	2,382,708	78,111	2,460,819	2,487,888	82,161	2,570,049
<b>Total Personnel Services Benefits</b>	<b>1,971,925</b>	<b>2,414,975</b>	<b>2,382,708</b>	<b>78,111</b>	<b>2,460,819</b>	<b>2,487,888</b>	<b>82,161</b>	<b>2,570,049</b>
<b>Major Operating Expenses</b>								
Current Expenses	279,117	472,163	519,807	400	520,207	520,985	400	521,385
Rents-Leases Other Than State	20,066	33,918	34,307	0	34,307	34,474	0	34,474
Heat- Electricity - Water	20,049	22,988	22,001	0	22,001	22,166	0	22,166
Maint. Other Than Build.- Grnds	39,104	42,471	37,200	0	37,200	36,700	0	36,700
Organizational Dues	22,897	24,000	24,000	0	24,000	24,000	0	24,000
Equipment New/Replacement	50,457	27,450	113,750	500	114,250	31,600	0	31,600
Technology - Hardware	0	0	4,000	2,400	6,400	2,000	0	2,000
Technology - Software	0	0	5,000	0	5,000	5,000	0	5,000
Telecommunications	38,355	56,424	43,012	1,000	44,012	43,012	1,000	44,012
Contractual Maint.-Build-Grnds	8,553	7,500	2,000	0	2,000	2,000	0	2,000
Books, Periodicals, Subscripti	0	150	150	0	150	150	0	150
Ret-Pension Bene-Health Ins	177,767	228,282	194,927	0	194,927	214,670	0	214,670
Employee training	0	2,700	14,200	0	14,200	11,200	0	11,200
In-State Travel Reimbursement	13,190	15,930	17,450	0	17,450	17,462	0	17,462
Out-Of State Travel	875	10,240	11,115	0	11,115	11,356	0	11,356
<b>Total Major Operating Expenses</b>	<b>670,430</b>	<b>944,216</b>	<b>1,042,919</b>	<b>4,300</b>	<b>1,047,219</b>	<b>976,775</b>	<b>1,400</b>	<b>978,175</b>
<b>Other Expenditures</b>								
Other Expenditures	12,606	22,272	24,504	0	24,504	25,696	0	25,696
<b>Total Other Expenditures</b>	<b>12,606</b>	<b>22,272</b>	<b>24,504</b>	<b>0</b>	<b>24,504</b>	<b>25,696</b>	<b>0</b>	<b>25,696</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    ADM232015 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	5,590,372	6,757,068	6,106,287	797,904	6,904,191	6,024,904	836,437	6,861,341
Transfer to Other State Agenci	0	0	40,000	0	40,000	40,000	0	40,000
<b>Total Transfer of Appropriations</b>	5,590,372	6,757,068	6,146,287	797,904	6,944,191	6,064,904	836,437	6,901,341
<b>Total Division ADM232015</b>	11,945,223	14,318,518	13,905,183	989,821	14,895,004	13,947,889	1,033,623	14,981,512
Other	4,183,960	5,021,475	5,121,912	123,770	5,245,682	5,250,442	127,245	5,377,687
General Fund	220,214	260,396	287,540	12,440	299,980	295,088	12,692	307,780
Highway Fund	7,004,919	8,397,190	7,916,959	775,003	8,691,962	7,831,533	811,350	8,642,883
Turnpike Fund	536,130	639,457	578,772	78,608	657,380	570,826	82,336	653,162
<b>Total</b>	11,945,223	14,318,518	13,905,183	989,821	14,895,004	13,947,889	1,033,623	14,981,512
Permanent Classified	75.00	75.00	76.00	3.00	79.00	76.00	3.00	79.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	76.00	76.00	77.00	3.00	80.00	77.00	3.00	80.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY ADM232015 DIVISION OF ADMINISTRATION  
 ORGANIZATION 2310BUS BUSINESS OFFICE

FUND 015 AGENCY 023 ACCOUNTING UNIT 23100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,339,295	1,534,103	1,601,353	78,410	1,679,763	1,638,160	81,429	1,719,589
012 Personal Services-Unclassified	108,960	111,413	117,806	0	117,806	117,806	0	117,806
018 Overtime	80,957	50,000	67,001	0	67,001	66,999	0	66,999
020 Current Expenses	21,367	28,900	28,716	400	29,116	28,838	400	29,238
022 Rents-Leases Other Than State	7,107	10,000	10,000	0	10,000	10,000	0	10,000
024 Maint.Other Than Build.- Grnds	607	2,500	1,200	0	1,200	1,200	0	1,200
030 Equipment New/Replacement	0	500	6,500	500	7,000	6,500	0	6,500
037 Technology - Hardware	0	0	2,000	2,400	4,400	2,000	0	2,000
039 Telecommunications	17,581	25,650	19,200	1,000	20,200	19,200	1,000	20,200
049 Transfer to Other State Agenci	0	0	40,000	0	40,000	40,000	0	40,000
050 Personal Service-Temp/Appointe	100,750	174,301	205,000	0	205,000	211,400	0	211,400
057 Books, Periodicals, Subscripti	0	150	150	0	150	150	0	150
060 Benefits	822,935	1,017,941	1,029,319	53,133	1,082,452	1,074,908	55,886	1,130,794
066 Employee training	0	0	9,000	0	9,000	6,000	0	6,000
070 In-State Travel Reimbursement	32	250	600	0	600	600	0	600
080 Out-Of State Travel	0	0	1,000	0	1,000	1,000	0	1,000
211 Catastophic Casualty Insurance	0	0	221	0	221	229	0	229
<b>Expenditure Total</b>	<b>2,499,591</b>	<b>2,955,708</b>	<b>3,139,066</b>	<b>135,843</b>	<b>3,274,909</b>	<b>3,224,990</b>	<b>138,715</b>	<b>3,363,705</b>
<b>Estimated Source of Funds</b>								
General Fund	220,214	260,396	287,540	12,440	299,980	295,088	12,692	307,780
Highway Fund	251,959	299,710	264,622	11,456	276,078	275,411	11,852	287,263
Other Funds								
009 Agency Income	2,027,418	2,395,602	2,586,904	111,947	2,698,851	2,654,491	114,171	2,768,662
<b>Total</b>	<b>2,499,591</b>	<b>2,955,708</b>	<b>3,139,066</b>	<b>135,843</b>	<b>3,274,909</b>	<b>3,224,990</b>	<b>138,715</b>	<b>3,363,705</b>
<b>Number of Positions</b>								
Permanent Classified	31.00	31.00	32.00	2.00	34.00	32.00	2.00	34.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** ADM232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 2316CMT CENTRAL MAINTENANCE

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	176,158	181,906	188,331	0	188,331	189,888	0	189,888
018 Overtime	8,588	12,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	6,652	4,087	5,143	0	5,143	5,149	0	5,149
022 Rents-Leases Other Than State	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	32,892	1,000	55,000	0	55,000	500	0	500
039 Telecommunications	1,308	2,025	2,000	0	2,000	2,000	0	2,000
048 Contractual Maint.-Build-Grnds	8,553	7,500	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	13,294	35,739	36,900	0	36,900	38,350	0	38,350
060 Benefits	116,194	130,915	133,132	0	133,132	138,755	0	138,755
070 In-State Travel Reimbursement	7,139	16,760	12,575	0	12,575	13,100	0	13,100
211 Catastophic Casualty Insurance	0	0	1,933	0	1,933	1,933	0	1,933
<b>Expenditure Total</b>	<b>370,778</b>	<b>392,432</b>	<b>447,514</b>	<b>0</b>	<b>447,514</b>	<b>402,175</b>	<b>0</b>	<b>402,175</b>
<b>Estimated Source of Funds</b>								
Highway Fund	370,778	392,432	447,514	0	447,514	402,175	0	402,175
<b>Total</b>	<b>370,778</b>	<b>392,432</b>	<b>447,514</b>	<b>0</b>	<b>447,514</b>	<b>402,175</b>	<b>0</b>	<b>402,175</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    ADM232015 DIVISION OF ADMINISTRATION  
ORGANIZATION              2319CCN COPY CENTER

FUND   015   AGENCY   023   ACCOUNTING UNIT   23190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	69,830	107,347	86,539	0	86,539	89,837	0	89,837
018 Overtime	6,078	2,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	6,224	11,187	13,476	0	13,476	13,482	0	13,482
022 Rents-Leases Other Than State	5,873	12,900	13,200	0	13,200	13,200	0	13,200
024 Maint.Other Than Build.- Grnds	15,561	15,000	13,000	0	13,000	12,500	0	12,500
030 Equipment New/Replacement	0	0	250	0	250	0	0	0
039 Telecommunications	152	270	500	0	500	500	0	500
050 Personal Service-Temp/Appointe	12,983	15,318	15,600	0	15,600	16,300	0	16,300
060 Benefits	34,921	80,294	66,376	0	66,376	69,779	0	69,779
211 Catastophic Casualty Insurance	0	0	18	0	18	18	0	18
<b>Expenditure Total</b>	<b>151,622</b>	<b>244,316</b>	<b>213,959</b>	<b>0</b>	<b>213,959</b>	<b>220,616</b>	<b>0</b>	<b>220,616</b>
<b>Estimated Source of Funds</b>								
Highway Fund	151,622	244,316	213,959	0	213,959	220,616	0	220,616
<b>Total</b>	<b>151,622</b>	<b>244,316</b>	<b>213,959</b>	<b>0</b>	<b>213,959</b>	<b>220,616</b>	<b>0</b>	<b>220,616</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** ADM232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 2320EQC EQUIPMENT CONTROL

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	775,349	844,758	855,451	31,096	886,547	867,153	32,196	899,349
018 Overtime	8,639	9,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	41,122	85,425	122,230	0	122,230	122,265	0	122,265
022 Rents-Leases Other Than State	3,138	5,000	5,000	0	5,000	5,000	0	5,000
023 Heat- Electricity - Water	20,049	22,988	22,001	0	22,001	22,166	0	22,166
024 Maint.Other Than Build.- Grnds	21,236	22,000	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	17,565	25,000	43,500	0	43,500	23,600	0	23,600
038 Technology - Software	0	0	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	8,136	12,690	8,000	0	8,000	8,000	0	8,000
050 Personal Service-Temp/Appointe	24,244	22,719	46,200	0	46,200	47,300	0	47,300
060 Benefits	428,207	502,341	488,031	24,978	513,009	508,384	26,275	534,659
070 In-State Travel Reimbursement	16,896	18,700	18,775	0	18,775	19,300	0	19,300
211 Catastophic Casualty Insurance	0	0	2,725	0	2,725	2,728	0	2,728
<b>Expenditure Total</b>	<b>1,364,581</b>	<b>1,570,621</b>	<b>1,646,913</b>	<b>56,074</b>	<b>1,702,987</b>	<b>1,660,896</b>	<b>58,471</b>	<b>1,719,367</b>
<b>Estimated Source of Funds</b>								
Highway Fund	1,364,581	1,570,621	1,646,913	56,074	1,702,987	1,660,896	58,471	1,719,367
<b>Total</b>	<b>1,364,581</b>	<b>1,570,621</b>	<b>1,646,913</b>	<b>56,074</b>	<b>1,702,987</b>	<b>1,660,896</b>	<b>58,471</b>	<b>1,719,367</b>
<b>Number of Positions</b>								
Permanent Classified	18.00	18.00	18.00	1.00	19.00	18.00	1.00	19.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    ADM232015 DIVISION OF ADMINISTRATION  
 ORGANIZATION            2325WHE WAREHOUSE EXPENSES

FUND   015   AGENCY   023   ACCOUNTING UNIT   23250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	31,190	55,000	55,000	0	55,000	55,000	0	55,000
<b>Expenditure Total</b>	31,190	55,000	55,000	0	55,000	55,000	0	55,000
<b>Estimated Source of Funds</b>								
Highway Fund	31,190	55,000	55,000	0	55,000	55,000	0	55,000
<b>Total</b>	31,190	55,000	55,000	0	55,000	55,000	0	55,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    ADM232015 DIVISION OF ADMINISTRATION  
ORGANIZATION              2328DPE POSTAGE

FUND    015    AGENCY    023    ACCOUNTING UNIT    23280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	9,621	80,000	80,000	0	80,000	80,000	0	80,000
<b>Expenditure Total</b>	9,621	80,000	80,000	0	80,000	80,000	0	80,000
<b>Estimated Source of Funds</b>								
Highway Fund	9,621	80,000	80,000	0	80,000	80,000	0	80,000
<b>Total</b>	9,621	80,000	80,000	0	80,000	80,000	0	80,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023    SAFETY DEPT  
**AGENCY**                        023    SAFETY DEPT  
**ACTIVITY**                    ADM232015    DIVISION OF ADMINISTRATION  
**ORGANIZATION**            2330INT    INFORMATION TECHNOLOGY

**FUND**   015    **AGENCY**   023    **ACCOUNTING UNIT**   23300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	5,361,298	6,394,568	5,787,723	786,081	6,573,804	5,708,261	823,363	6,531,624
<b>Expenditure Total</b>	5,361,298	6,394,568	5,787,723	786,081	6,573,804	5,708,261	823,363	6,531,624
<b>Estimated Source of Funds</b>								
Highway Fund	4,825,168	5,755,111	5,208,951	707,473	5,916,424	5,137,435	741,027	5,878,462
Turnpike Fund	536,130	639,457	578,772	78,608	657,380	570,826	82,336	653,162
<b>Total</b>	5,361,298	6,394,568	5,787,723	786,081	6,573,804	5,708,261	823,363	6,531,624

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** ADM232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 3110RTA ROAD TOLL ADMINISTRATION

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 31100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	483,091	557,725	541,991	0	541,991	553,258	0	553,258
018 Overtime	12,437	7,500	10,000	0	10,000	8,075	0	8,075
020 Current Expenses	158,390	198,374	208,507	0	208,507	209,300	0	209,300
022 Rents-Leases Other Than State	1,701	2,865	2,884	0	2,884	2,971	0	2,971
024 Maint.Other Than Build.- Grnds	1,700	2,971	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	22,897	24,000	24,000	0	24,000	24,000	0	24,000
027 Transfers To Oit	229,074	362,500	318,564	11,823	330,387	316,643	13,074	329,717
030 Equipment New/Replacement	0	700	4,500	0	4,500	500	0	500
039 Telecommunications	5,392	11,205	4,428	0	4,428	4,428	0	4,428
050 Personal Service-Temp/Appointe	0	0	2,000	0	2,000	2,000	0	2,000
060 Benefits	316,332	399,423	348,775	0	348,775	364,329	0	364,329
064 Ret-Pension Bene-Health Ins	177,767	228,282	194,927	0	194,927	214,670	0	214,670
066 Employee training	0	2,700	2,700	0	2,700	2,700	0	2,700
070 In-State Travel Reimbursement	0	1,062	1,107	0	1,107	1,160	0	1,160
211 Catastrophic Casualty Insurance	0	0	64	0	64	66	0	66
<b>Expenditure Total</b>	<b>1,408,781</b>	<b>1,799,307</b>	<b>1,667,447</b>	<b>11,823</b>	<b>1,679,270</b>	<b>1,707,100</b>	<b>13,074</b>	<b>1,720,174</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,408,781	1,799,307	1,667,447	11,823	1,679,270	1,707,100	13,074	1,720,174
<b>Total</b>	<b>1,408,781</b>	<b>1,799,307</b>	<b>1,667,447</b>	<b>11,823</b>	<b>1,679,270</b>	<b>1,707,100</b>	<b>13,074</b>	<b>1,720,174</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** ADM232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 3120RTA ROAD TOLL AUDIT

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 31200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	478,437	509,398	506,493	0	506,493	517,907	0	517,907
018 Overtime	800	3,030	3,100	0	3,100	3,193	0	3,193
020 Current Expenses	4,551	9,190	6,735	0	6,735	6,951	0	6,951
022 Rents-Leases Other Than State	2,247	2,653	2,723	0	2,723	2,803	0	2,803
030 Equipment New/Replacement	0	250	4,000	0	4,000	500	0	500
037 Technology - Hardware	0	0	2,000	0	2,000	0	0	0
039 Telecommunications	5,786	4,584	8,884	0	8,884	8,884	0	8,884
050 Personal Service-Temp/Appointe	0	1,730	0	0	0	0	0	0
060 Benefits	253,336	284,061	317,075	0	317,075	331,733	0	331,733
066 Employee training	0	0	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	1,729	1,430	3,625	0	3,625	3,712	0	3,712
080 Out-Of State Travel	875	10,240	10,115	0	10,115	10,356	0	10,356
211 Catastrophic Casualty Insurance	0	0	311	0	311	312	0	312
<b>Expenditure Total</b>	<b>747,761</b>	<b>826,566</b>	<b>867,561</b>	<b>0</b>	<b>867,561</b>	<b>888,851</b>	<b>0</b>	<b>888,851</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	747,761	826,566	867,561	0	867,561	888,851	0	888,851
<b>Total</b>	<b>747,761</b>	<b>826,566</b>	<b>867,561</b>	<b>0</b>	<b>867,561</b>	<b>888,851</b>	<b>0</b>	<b>888,851</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY ADM232015 DIVISION OF ADMINISTRATION  
 ORGANIZATION 2320EQC EQUIPMENT CONTROL

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 23200000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW313 STOCK CLERK III	013	STOCK CLERK III	A	A						
		010 Salary			0.00	31,096.00	31,096.00	0.00	32,196.00	32,196.00
		060 Benefits			0.00	24,978.62	24,978.62	0.00	26,275.35	26,275.35
<b>ACC UNIT 23200000</b>										
		010 Salary			0.00	31,096.00	31,096.00	0.00	32,196.00	32,196.00
		060 Benefits			0.00	24,978.62	24,978.62	0.00	26,275.35	26,275.35
		<b>ACC UNIT 23200000 TOTAL</b>			<b>0.00</b>	<b>56,074.62</b>	<b>56,074.62</b>	<b>0.00</b>	<b>58,471.35</b>	<b>58,471.35</b>
		<b>POSITION NW313 TOTAL</b>			<b>0.00</b>	<b>56,074.62</b>	<b>56,074.62</b>	<b>0.00</b>	<b>58,471.35</b>	<b>58,471.35</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY ADM232015 DIVISION OF ADMINISTRATION  
 ORGANIZATION 2310BUS BUSINESS OFFICE

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 23100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW331 MANAGEMENT ANALYST	015	MANAGEMENT ANALYST	A	A						
		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	27,331.87	27,331.87	0.00	28,736.25	28,736.25
010-NW345 ACCOUNTANT I	020	ACCOUNTANT I	A	A						
		010 Salary			0.00	35,295.00	35,295.00	0.00	36,663.75	36,663.75
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	25,800.81	25,800.81	0.00	27,150.13	27,150.13
ACC UNIT 23100000										
		010 Salary			0.00	78,409.50	78,409.50	0.00	81,428.25	81,428.25
		060 Benefits			0.00	53,132.68	53,132.68	0.00	55,886.38	55,886.38
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		020 Current Expenses			0.00	400.00	400.00	0.00	400.00	400.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,400.00	2,400.00	0.00	0.00	0.00
		<b>ACC UNIT 23100000 TOTAL</b>			<b>0.00</b>	<b>135,842.18</b>	<b>135,842.18</b>	<b>0.00</b>	<b>138,714.63</b>	<b>138,714.63</b>
		<b>POSITION NW331 TOTAL</b>			<b>0.00</b>	<b>72,596.37</b>	<b>72,596.37</b>	<b>0.00</b>	<b>74,200.75</b>	<b>74,200.75</b>
		<b>POSITION NW345 TOTAL</b>			<b>0.00</b>	<b>63,245.81</b>	<b>63,245.81</b>	<b>0.00</b>	<b>64,513.88</b>	<b>64,513.88</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Administration-232015	14,318,518	H T O	<b>FY 2019 Adjusted Authorized Budget for the Division of Administration: 232015</b>
Class 27	(650,781)	H T O	Reallocation of DOIT expenses to appropriate funding types
Other	237,446	H T O	Salary and benefit increases
NET CHANGE - FY 20 - 232015	(413,335)	H T O	
Other	42,706	H T O	Salary and benefit increases
NET CHANGE - FY 21- 232015	42,706	H T O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	786,081	H	<b>Information Technology (Acct Unit: 23300000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.
2	56,075	H	<b>Equipment Control (Acct Unit: 23200000).</b> A new Stock Clerk III position to re-instate a full time warehouse position that was transferred to CM after layoffs. This position will fill critical role in receiving where workload is currently bottleneck and backloging. Full time permanent assignment of one employee will ensure consistency and accuracy as well as establish a single knowledgeable contact for customers. Position will be cross-trained for other duties to fill in during absences/vacations. Goal # ADM-5
3	63,246	O	<b>Business Office (Acct Unit: 23100000).</b> A new Accountant I position will function in the Accounts Payables area and engage in approvals of field purchase order requests and requests from the Divisions to use their P-Cards. These approvals will relieve the Administrator of the Business Office from engaging in these efforts. Goal # ADM-3

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

4	11,823	O	<p><b>Road Toll Administration (Acct Unit: 31100000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
5	72,596	O	<p><b>Business Office (Acct Unit: 23100000).</b> A new Management Analyst position that will be focused on continued integration of performance metrics and into Division of Administration processes and reporting. Assist in the development of management, analytical and program policies. Develops and implements performance management and system control programs to enforce standards. Plans and implements management studies and develops statistical reports for use by management and stakeholders.</p>
1	823,363	H	<p><b>Information Technology (Acct Unit: 23300000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>
2	58,471	H	<p><b>Equipment Control (Acct Unit: 23200000).</b> A new Stock Clerk III position to re-instate a full time warehouse position</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

3	64,515	0	<p>that was transferred to CM after layoffs. This position will fill critical role in receiving where workload is currently bottleneck and backloging. Full time permanent assignment of one employee will ensure consistency and accuracy as well as establish a single knowledgeable contact for customers. Position will be cross-trained for other duties to fill in during absences/vacations. Goal # ADM-5</p> <p><b>Business Office (Acct Unit: 23100000).</b> A new Accountant I position will function in the Accounts Payables area and engage in approvals of field purchase order requests and requests from the Divisions to use their P-Cards. These approvals will relieve the Administrator of the Business Office from engaging in these efforts. Goal # ADM-3</p>
4	13,074	0	<p><b>Road Toll Administration (Acct Unit: 31100000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

5	74,200	0	<p><b>Business Office (Acct Unit: 23100000).</b> A new Management Analyst position that will be focused on continued integration of performance metrics and into Division of Administration processes and reporting. Assist in the development of management, analytical and program policies. Develops and implements performance management and system control programs to enforce standards. Plans and implements management studies and develops statistical reports for use by management and stakeholders.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	ADM232015	DIVISION OF ADMINISTRATION

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

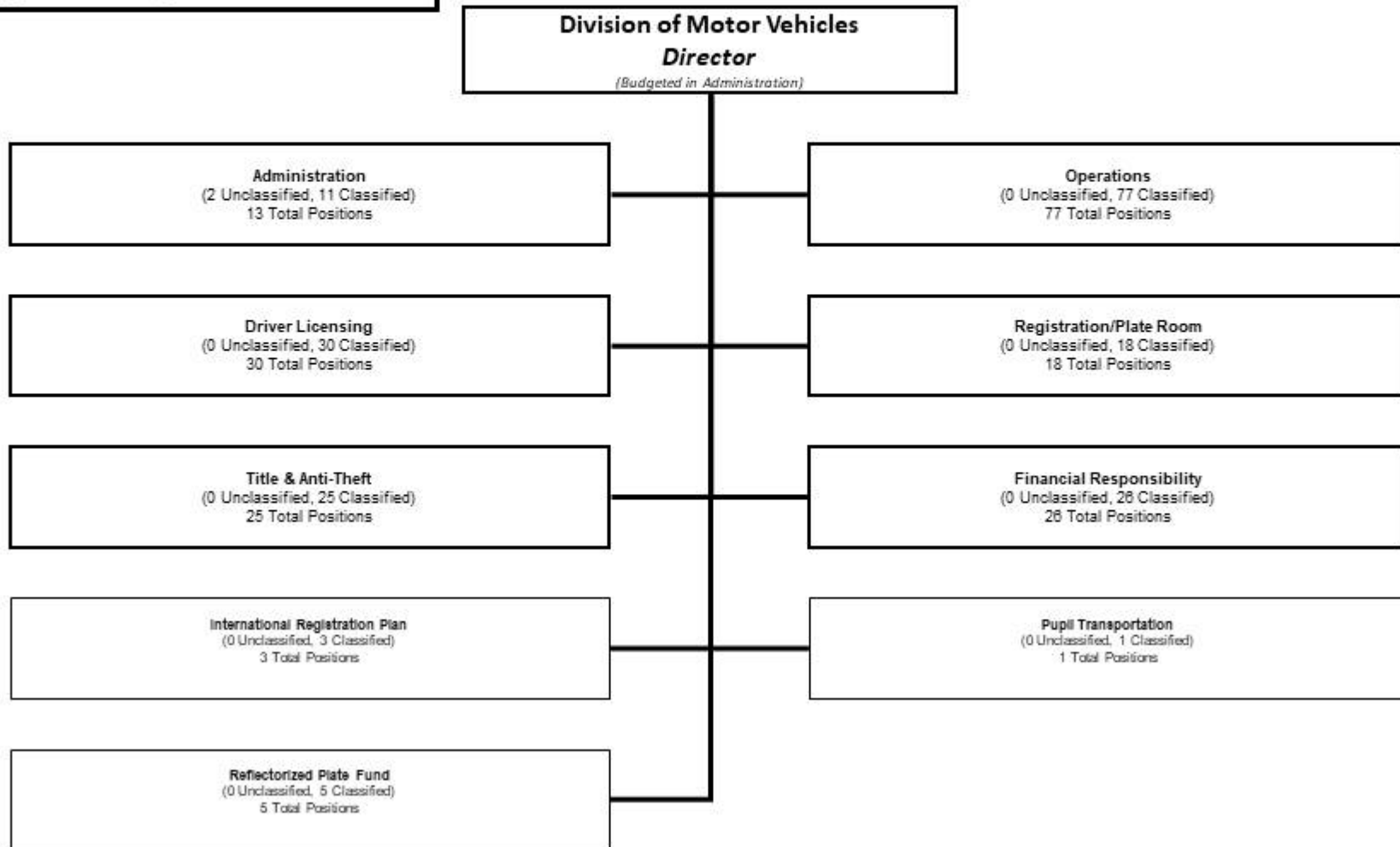
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Motor Vehicles

### ACT 233015

FY2019 Total Active Positions: 198  
(2 Unclassified)  
(196 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 ACTIVITY DMV233015 DIVISION OF MOTOR VEHICLES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	7,582,757	8,550,665	8,390,872	199,160	8,590,032	8,544,655	206,520	8,751,175
Personal Services-Unclassified	215,259	227,822	233,629	0	233,629	233,628	0	233,628
<b>Total Current Permanent Positions</b>	<b>7,798,016</b>	<b>8,778,487</b>	<b>8,624,501</b>	<b>199,160</b>	<b>8,823,661</b>	<b>8,778,283</b>	<b>206,520</b>	<b>8,984,803</b>
<b>Other Personnel Costs</b>								
Overtime	536,538	434,112	448,825	0	448,825	448,825	0	448,825
Holiday Pay	866	2,500	2,500	0	2,500	2,500	0	2,500
Personal Service-Temp/Appointe	652,616	642,740	927,118	0	927,118	939,729	0	939,729
<b>Total Other Personnel Costs</b>	<b>1,190,020</b>	<b>1,079,352</b>	<b>1,378,443</b>	<b>0</b>	<b>1,378,443</b>	<b>1,391,054</b>	<b>0</b>	<b>1,391,054</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,986,107	5,877,375	5,790,130	152,335	5,942,465	6,045,705	160,264	6,205,969
<b>Total Personnel Services Benefits</b>	<b>4,986,107</b>	<b>5,877,375</b>	<b>5,790,130</b>	<b>152,335</b>	<b>5,942,465</b>	<b>6,045,705</b>	<b>160,264</b>	<b>6,205,969</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,095,213	1,219,319	1,197,854	1,200	1,199,054	1,198,745	1,200	1,199,945
Rents-Leases Other Than State	369,694	368,585	547,169	100,400	647,569	547,255	100,400	647,655
Heat- Electricity - Water	75,072	92,352	101,687	0	101,687	104,139	0	104,139
Maint. Other Than Build.- Grnds	47,970	99,858	6,515	0	6,515	6,531	0	6,531
Organizational Dues	20,831	24,250	23,250	0	23,250	23,250	0	23,250
Equipment New/Replacement	28,381	57,750	59,960	1,500	61,460	54,880	0	54,880
Technology - Hardware	0	0	7,300	9,000	16,300	5,600	0	5,600
Technology - Software	0	0	2,600	0	2,600	2,600	0	2,600
Telecommunications	229,238	365,986	307,028	3,000	310,028	307,028	3,000	310,028
Consultants	6,496	16,400	16,982	0	16,982	18,349	0	18,349
Own Forces Maint.-Build.-Grnds	36,937	25,000	25,000	0	25,000	25,000	0	25,000
Contractual Maint.-Build-Grnds	10,645	55,000	55,000	0	55,000	55,000	0	55,000
Books, Periodicals, Subscripti	8,524	11,115	10,673	0	10,673	10,673	0	10,673
Ret-Pension Bene-Health Ins	726,520	993,218	796,647	0	796,647	877,336	0	877,336
Employee training	0	0	21,650	0	21,650	21,650	0	21,650
In-State Travel Reimbursement	10,152	34,125	25,500	1,200	26,700	25,500	1,200	26,700
Out-Of State Travel	168	6,925	7,625	0	7,625	7,625	0	7,625
<b>Total Major Operating Expenses</b>	<b>2,665,841</b>	<b>3,369,883</b>	<b>3,212,440</b>	<b>116,300</b>	<b>3,328,740</b>	<b>3,291,161</b>	<b>105,800</b>	<b>3,396,961</b>
<b>Debt Service</b>								
Debt Service	1,112,580	1,147,469	1,242,543	0	1,242,543	1,191,223	0	1,191,223
<b>Total Debt Service</b>	<b>1,112,580</b>	<b>1,147,469</b>	<b>1,242,543</b>	<b>0</b>	<b>1,242,543</b>	<b>1,191,223</b>	<b>0</b>	<b>1,191,223</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    DMV233015 DIVISION OF MOTOR VEHICLES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,511,066	1,627,263	1,634,750	6,950	1,641,700	1,634,750	6,950	1,641,700
<b>Total Contracted Expenditures</b>	1,511,066	1,627,263	1,634,750	6,950	1,641,700	1,634,750	6,950	1,641,700
<b>Other Expenditures</b>								
Other Expenditures	24,536	23,548	31,399	0	31,399	32,939	0	32,939
<b>Total Other Expenditures</b>	24,536	23,548	31,399	0	31,399	32,939	0	32,939
<b>Transfer of Appropriations</b>								
Transfers To Oit	4,270,067	4,705,766	5,060,149	1,263,831	6,323,980	5,167,940	997,325	6,165,265
Transfers To General Services	421,850	409,569	428,438	0	428,438	436,526	0	436,526
Transfer to Other State Agenci	0	9,600	9,600	0	9,600	9,600	0	9,600
<b>Total Transfer of Appropriations</b>	4,691,917	5,124,935	5,498,187	1,263,831	6,762,018	5,614,066	997,325	6,611,391
<b>Total Division DMV233015</b>	23,980,083	27,028,312	27,412,393	1,738,576	29,150,969	27,979,181	1,476,859	29,456,040
Other	23,980,083	27,028,312	27,412,393	1,738,576	29,150,969	27,979,181	1,476,859	29,456,040
<b>Total</b>	23,980,083	27,028,312	27,412,393	1,738,576	29,150,969	27,979,181	1,476,859	29,456,040
Permanent Classified	196.00	196.00	195.00	6.00	201.00	195.00	6.00	201.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	198.00	198.00	197.00	6.00	203.00	197.00	6.00	203.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 2311DRL DRIVER LICENSING

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,204,943	1,397,427	1,216,012	0	1,216,012	1,235,655	0	1,235,655
018 Overtime	27,732	17,000	17,000	0	17,000	17,000	0	17,000
020 Current Expenses	234,405	207,750	210,882	0	210,882	210,934	0	210,934
022 Rents-Leases Other Than State	4,436	4,500	7,300	0	7,300	7,300	0	7,300
024 Maint.Other Than Build.- Grnds	42,820	56,500	0	0	0	0	0	0
030 Equipment New/Replacement	14,996	1,500	20,600	0	20,600	20,600	0	20,600
037 Technology - Hardware	0	0	1,700	0	1,700	0	0	0
039 Telecommunications	27,401	37,500	33,500	0	33,500	33,500	0	33,500
050 Personal Service-Temp/Appointe	84,300	29,422	65,000	0	65,000	65,000	0	65,000
057 Books, Periodicals, Subscripti	5,301	6,000	6,000	0	6,000	6,000	0	6,000
060 Benefits	756,689	833,075	801,742	0	801,742	837,291	0	837,291
066 Employee training	0	0	3,500	0	3,500	3,500	0	3,500
070 In-State Travel Reimbursement	10,498	19,924	15,840	0	15,840	16,320	0	16,320
103 Contracts for Op Services	1,199,799	1,220,000	1,220,700	0	1,220,700	1,220,700	0	1,220,700
211 Catastrophic Casualty Insurance	0	0	1,450	0	1,450	1,455	0	1,455
230 Interpreter Services	0	0	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>3,613,320</b>	<b>3,830,598</b>	<b>3,622,226</b>	<b>0</b>	<b>3,622,226</b>	<b>3,676,255</b>	<b>0</b>	<b>3,676,255</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	3,613,320	3,830,598	3,622,226	0	3,622,226	3,676,255	0	3,676,255
<b>Total</b>	<b>3,613,320</b>	<b>3,830,598</b>	<b>3,622,226</b>	<b>0</b>	<b>3,622,226</b>	<b>3,676,255</b>	<b>0</b>	<b>3,676,255</b>
<b>Number of Positions</b>								
Permanent Classified	30.00	30.00	27.00	0.00	27.00	27.00	0.00	27.00
<b>Total Number of Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                      023 SAFETY DEPT  
ACTIVITY                    DMV233015 DIVISION OF MOTOR VEHICLES  
ORGANIZATION              2312MVR MOTOR VEHICLE REGISTRATION

FUND   015   AGENCY   023   ACCOUNTING UNIT   23120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	676,233	769,253	763,318	0	763,318	779,028	0	779,028
018 Overtime	57,727	47,000	47,000	0	47,000	47,000	0	47,000
020 Current Expenses	91,324	158,025	145,955	0	145,955	145,993	0	145,993
022 Rents-Leases Other Than State	1,566	3,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	1,511	6,500	2,250	0	2,250	2,250	0	2,250
030 Equipment New/Replacement	837	1,500	3,480	0	3,480	2,980	0	2,980
039 Telecommunications	20,858	64,319	40,000	0	40,000	40,000	0	40,000
050 Personal Service-Temp/Appointe	60,087	56,108	56,000	0	56,000	56,000	0	56,000
057 Books, Periodicals, Subscripti	76	150	150	0	150	150	0	150
060 Benefits	458,375	529,845	600,227	0	600,227	628,258	0	628,258
066 Employee training	0	0	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	3,093	6,909	4,940	0	4,940	5,120	0	5,120
080 Out-Of State Travel	168	2,925	2,125	0	2,125	2,125	0	2,125
103 Contracts for Op Services	0	2,000	1,000	0	1,000	1,000	0	1,000
211 Catastrophic Casualty Insurance	0	0	880	0	880	883	0	883
<b>Expenditure Total</b>	<b>1,371,855</b>	<b>1,648,034</b>	<b>1,673,825</b>	<b>0</b>	<b>1,673,825</b>	<b>1,717,287</b>	<b>0</b>	<b>1,717,287</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,371,855	1,648,034	1,673,825	0	1,673,825	1,717,287	0	1,717,287
<b>Total</b>	<b>1,371,855</b>	<b>1,648,034</b>	<b>1,673,825</b>	<b>0</b>	<b>1,673,825</b>	<b>1,717,287</b>	<b>0</b>	<b>1,717,287</b>
<b>Number of Positions</b>								
Permanent Classified	18.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION**            2314COT CERTIFICATE OF TITLE

**FUND 015 AGENCY 023 ACCOUNTING UNIT 23140000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	900,877	984,435	978,568	0	978,568	995,819	0	995,819
018 Overtime	92,624	98,000	100,900	0	100,900	100,900	0	100,900
020 Current Expenses	344,762	271,150	279,232	0	279,232	279,284	0	279,284
022 Rents-Leases Other Than State	1,711	2,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	1,511	6,500	2,250	0	2,250	2,250	0	2,250
030 Equipment New/Replacement	1,336	1,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	0	1,700	0	1,700	1,700	0	1,700
039 Telecommunications	13,860	13,500	13,500	0	13,500	13,500	0	13,500
050 Personal Service-Temp/Appointe	38,329	58,340	57,500	0	57,500	57,500	0	57,500
057 Books, Periodicals, Subscripti	243	250	250	0	250	250	0	250
060 Benefits	582,837	690,420	672,904	0	672,904	702,359	0	702,359
066 Employee training	0	0	3,250	0	3,250	3,250	0	3,250
070 In-State Travel Reimbursement	0	0	750	0	750	750	0	750
103 Contracts for Op Services	18,368	30,000	30,900	0	30,900	30,900	0	30,900
211 Catastrophic Casualty Insurance	0	0	146	0	146	151	0	151
<b>Expenditure Total</b>	<b>1,996,458</b>	<b>2,156,095</b>	<b>2,146,350</b>	<b>0</b>	<b>2,146,350</b>	<b>2,193,113</b>	<b>0</b>	<b>2,193,113</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,996,458	2,156,095	2,146,350	0	2,146,350	2,193,113	0	2,193,113
<b>Total</b>	<b>1,996,458</b>	<b>2,156,095</b>	<b>2,146,350</b>	<b>0</b>	<b>2,146,350</b>	<b>2,193,113</b>	<b>0</b>	<b>2,193,113</b>
<b>Number of Positions</b>								
Permanent Classified	25.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
<b>Total Number of Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 2315FIN FINANCIAL RESPONSIBILITY

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	961,442	1,041,507	1,060,002	0	1,060,002	1,078,392	0	1,078,392
018 Overtime	93,029	97,500	100,425	0	100,425	100,425	0	100,425
020 Current Expenses	92,304	142,350	125,257	0	125,257	125,312	0	125,312
022 Rents-Leases Other Than State	1,487	3,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	1,336	2,200	3,500	0	3,500	3,200	0	3,200
039 Telecommunications	16,557	22,650	22,500	0	22,500	22,500	0	22,500
050 Personal Service-Temp/Appointe	34,198	36,797	37,600	0	37,600	37,600	0	37,600
057 Books, Periodicals, Subscripti	55	250	250	0	250	250	0	250
060 Benefits	667,135	756,884	744,656	0	744,656	777,642	0	777,642
066 Employee training	0	0	3,000	0	3,000	3,000	0	3,000
103 Contracts for Op Services	0	0	700	0	700	700	0	700
211 Catastophic Casualty Insurance	0	0	152	0	152	157	0	157
<b>Expenditure Total</b>	<b>1,867,543</b>	<b>2,104,138</b>	<b>2,101,042</b>	<b>0</b>	<b>2,101,042</b>	<b>2,152,178</b>	<b>0</b>	<b>2,152,178</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,867,543	2,104,138	2,101,042	0	2,101,042	2,152,178	0	2,152,178
<b>Total</b>	<b>1,867,543</b>	<b>2,104,138</b>	<b>2,101,042</b>	<b>0</b>	<b>2,101,042</b>	<b>2,152,178</b>	<b>0</b>	<b>2,152,178</b>
<b>Number of Positions</b>								
Permanent Classified	26.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00
<b>Total Number of Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 2926OPS OPERATIONS

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 29260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,781,704	3,164,381	3,285,767	199,160	3,484,927	3,354,910	206,520	3,561,430
018 Overtime	229,777	154,000	160,000	0	160,000	160,000	0	160,000
020 Current Expenses	48,511	57,550	53,072	1,200	54,272	53,240	1,200	54,440
022 Rents-Leases Other Than State	353,752	344,650	525,000	100,400	625,400	525,000	100,400	625,400
023 Heat- Electricity - Water	75,072	92,352	101,687	0	101,687	104,139	0	104,139
024 Maint.Other Than Build.- Grnds	676	26,000	500	0	500	500	0	500
028 Transfers To General Services	0	0	15,542	0	15,542	15,698	0	15,698
030 Equipment New/Replacement	7,792	45,550	28,780	1,500	30,280	24,500	0	24,500
037 Technology - Hardware	0	0	3,400	9,000	12,400	3,400	0	3,400
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	126,454	196,000	166,100	3,000	169,100	166,100	3,000	169,100
050 Personal Service-Temp/Appointe	435,702	444,584	701,018	0	701,018	713,629	0	713,629
057 Books, Periodicals, Subscripti	95	500	150	0	150	150	0	150
060 Benefits	1,847,118	2,247,623	2,272,842	152,335	2,425,177	2,375,526	160,264	2,535,790
066 Employee training	0	0	5,400	0	5,400	5,400	0	5,400
070 In-State Travel Reimbursement	15,834	25,244	21,300	1,200	22,500	21,900	1,200	23,100
103 Contracts for Op Services	101,650	184,000	184,450	6,950	191,400	184,450	6,950	191,400
211 Catastophic Casualty Insurance	0	0	2,536	0	2,536	2,550	0	2,550
<b>Expenditure Total</b>	<b>6,024,137</b>	<b>6,982,434</b>	<b>7,528,544</b>	<b>474,745</b>	<b>8,003,289</b>	<b>7,712,092</b>	<b>479,534</b>	<b>8,191,626</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	6,024,137	6,982,434	7,528,544	474,745	8,003,289	7,712,092	479,534	8,191,626
<b>Total</b>	<b>6,024,137</b>	<b>6,982,434</b>	<b>7,528,544</b>	<b>474,745</b>	<b>8,003,289</b>	<b>7,712,092</b>	<b>479,534</b>	<b>8,191,626</b>
<b>Number of Positions</b>								
Permanent Classified	77.00	77.00	80.00	6.00	86.00	80.00	6.00	86.00
<b>Total Number of Positions</b>	<b>77.00</b>	<b>77.00</b>	<b>80.00</b>	<b>6.00</b>	<b>86.00</b>	<b>80.00</b>	<b>6.00</b>	<b>86.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DMV233015 DIVISION OF MOTOR VEHICLES  
ORGANIZATION              3098CCF CREDIT CARD FEES

FUND    015    AGENCY    023    ACCOUNTING UNIT    30980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	262,658	350,000	350,000	0	350,000	350,000	0	350,000
046    Consultants	6,496	16,400	16,982	0	16,982	18,349	0	18,349
049    Transfer to Other State Agenci	0	9,600	9,600	0	9,600	9,600	0	9,600
<b>Expenditure Total</b>	269,154	376,000	376,582	0	376,582	377,949	0	377,949
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	269,154	376,000	376,582	0	376,582	377,949	0	377,949
<b>Total</b>	269,154	376,000	376,582	0	376,582	377,949	0	377,949

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 3100ADM ADMIN-DIV OF MOTOR VEHICLES

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 31000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	730,181	778,942	684,482	0	684,482	694,805	0	694,805
011 Personal Services-Unclassified	115,225	122,231	125,180	0	125,180	125,179	0	125,179
012 Personal Services-Unclassified	100,034	105,591	108,449	0	108,449	108,449	0	108,449
018 Overtime	16,213	6,200	8,000	0	8,000	8,000	0	8,000
020 Current Expenses	11,467	17,000	18,094	0	18,094	18,244	0	18,244
022 Rents-Leases Other Than State	5,091	7,150	4,500	0	4,500	4,500	0	4,500
024 Maint.Other Than Build.- Grnds	1,452	3,358	500	0	500	500	0	500
026 Organizational Dues	9,231	8,500	7,500	0	7,500	7,500	0	7,500
027 Transfers To Oit	4,270,067	4,705,766	5,060,149	1,263,831	6,323,980	5,167,940	997,325	6,165,265
028 Transfers To General Services	421,850	409,569	412,896	0	412,896	420,828	0	420,828
030 Equipment New/Replacement	398	5,000	600	0	600	600	0	600
037 Technology - Hardware	0	0	500	0	500	500	0	500
038 Technology - Software	0	0	1,600	0	1,600	1,600	0	1,600
039 Telecommunications	21,260	27,720	27,500	0	27,500	27,500	0	27,500
044 Debt Service Other Agencies	1,112,580	1,147,469	1,242,543	0	1,242,543	1,191,223	0	1,191,223
047 Own Forces Maint.-Build.-Grnds	36,937	25,000	25,000	0	25,000	25,000	0	25,000
048 Contractual Maint.-Build-Grnds	10,645	55,000	55,000	0	55,000	55,000	0	55,000
057 Books, Periodicals, Subscripti	2,744	3,450	3,500	0	3,500	3,500	0	3,500
060 Benefits	453,528	526,442	442,454	0	442,454	459,347	0	459,347
064 Ret-Pension Bene-Health Ins	726,520	993,218	796,647	0	796,647	877,336	0	877,336
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	1,843	2,294	2,475	0	2,475	2,550	0	2,550
080 Out-Of State Travel	0	4,000	4,000	0	4,000	4,000	0	4,000
103 Contracts for Op Services	0	2,000	2,000	0	2,000	2,000	0	2,000
211 Catastophic Casualty Insurance	0	0	453	0	453	461	0	461
<b>Expenditure Total</b>	<b>8,047,266</b>	<b>8,955,900</b>	<b>9,035,522</b>	<b>1,263,831</b>	<b>10,299,353</b>	<b>9,208,062</b>	<b>997,325</b>	<b>10,205,387</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	8,047,266	8,955,900	9,035,522	1,263,831	10,299,353	9,208,062	997,325	10,205,387
<b>Total</b>	<b>8,047,266</b>	<b>8,955,900</b>	<b>9,035,522</b>	<b>1,263,831</b>	<b>10,299,353</b>	<b>9,208,062</b>	<b>997,325</b>	<b>10,205,387</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DMV233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION            3100ADM ADMIN-DIV OF MOTOR VEHICLES

FUND   015   AGENCY   023   ACCOUNTING UNIT   31000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	11.00	11.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 3101PUP PUPIL TRANSPORTATION

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 31010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	51,957	76,595	77,229	0	77,229	77,229	0	77,229
018 Overtime	4,446	5,500	5,500	0	5,500	5,500	0	5,500
019 Holiday Pay	866	2,500	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	1,823	3,235	3,036	0	3,036	3,038	0	3,038
039 Telecommunications	1,038	1,178	1,200	0	1,200	1,200	0	1,200
057 Books, Periodicals, Subscripti	10	250	100	0	100	100	0	100
060 Benefits	28,102	36,362	31,209	0	31,209	31,542	0	31,542
070 In-State Travel Reimbursement	3,159	3,302	4,695	0	4,695	4,860	0	4,860
211 Catastophic Casualty Insurance	0	0	264	0	264	264	0	264
<b>Expenditure Total</b>	<b>91,401</b>	<b>128,922</b>	<b>125,733</b>	<b>0</b>	<b>125,733</b>	<b>126,233</b>	<b>0</b>	<b>126,233</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	91,401	128,922	125,733	0	125,733	126,233	0	126,233
<b>Total</b>	<b>91,401</b>	<b>128,922</b>	<b>125,733</b>	<b>0</b>	<b>125,733</b>	<b>126,233</b>	<b>0</b>	<b>126,233</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DMV233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION 3109IRP INTERNATL REGISTRATN PROGRAM

FUND 015 AGENCY 023 ACCOUNTING UNIT 31090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	102,571	124,282	110,279	0	110,279	112,542	0	112,542
018 Overtime	14,990	8,912	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	8,220	12,259	12,326	0	12,326	12,700	0	12,700
022 Rents-Leases Other Than State	1,651	2,785	2,869	0	2,869	2,955	0	2,955
024 Maint.Other Than Build.- Grnds	0	500	515	0	515	531	0	531
026 Organizational Dues	11,600	15,750	15,750	0	15,750	15,750	0	15,750
030 Equipment New/Replacement	1,686	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	1,810	3,119	2,728	0	2,728	2,728	0	2,728
050 Personal Service-Temp/Appointe	0	17,489	10,000	0	10,000	10,000	0	10,000
057 Books, Periodicals, Subscripti	0	265	273	0	273	273	0	273
060 Benefits	73,286	97,771	64,303	0	64,303	67,024	0	67,024
066 Employee training	0	0	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	0	0	1,500	0	1,500	1,500	0	1,500
103 Contracts for Op Services	191,249	189,263	195,000	0	195,000	195,000	0	195,000
211 Catastrophic Casualty Insurance	0	0	18	0	18	18	0	18
<b>Expenditure Total</b>	<b>407,063</b>	<b>473,395</b>	<b>427,561</b>	<b>0</b>	<b>427,561</b>	<b>433,021</b>	<b>0</b>	<b>433,021</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	407,063	473,395	427,561	0	427,561	433,021	0	433,021
<b>Total</b>	<b>407,063</b>	<b>473,395</b>	<b>427,561</b>	<b>0</b>	<b>427,561</b>	<b>433,021</b>	<b>0</b>	<b>433,021</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DMV233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION** 8107RPI REFLECTORIZED PLATES INVENTORY

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 81070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	172,849	213,843	215,215	0	215,215	216,275	0	216,275
060 Benefits	119,037	158,953	159,793	0	159,793	166,716	0	166,716
<b>Expenditure Total</b>	291,886	372,796	375,008	0	375,008	382,991	0	382,991
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	291,886	372,796	375,008	0	375,008	382,991	0	382,991
<b>Total</b>	291,886	372,796	375,008	0	375,008	382,991	0	382,991
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DMV233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION 2926OPS OPERATIONS

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 29260000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW047</b>	<b>001</b>	<b>CASH TERMINAL OPERATOR I</b>	<b>A</b>	<b>A</b>						
		CASH TERMINAL OPERATOR I								
		010 Salary			0.00	31,096.00	31,096.00	0.00	32,196.00	32,196.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,978.65	24,978.65	0.00	26,275.35	26,275.35
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
<b>010-NW048</b>	<b>002</b>	<b>CASH TERMINAL OPERATOR II</b>	<b>A</b>	<b>A</b>						
		CASH TERMINAL OPERATOR II								
		010 Salary			0.00	33,425.60	33,425.60	0.00	34,745.60	34,745.60
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	25,434.77	25,434.77	0.00	26,774.57	26,774.57
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
<b>010-NW341</b>	<b>016</b>	<b>SUPV OF CASH TERMINAL OPR</b>	<b>A</b>	<b>A</b>						
		SUPV OF CASH TERMINAL OPR								
		010 Salary			0.00	37,648.00	37,648.00	0.00	39,108.00	39,108.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,261.54	26,261.54	0.00	27,628.74	27,628.74
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
<b>010-NW342</b>	<b>017</b>	<b>CASH TERMINAL OPERATOR I</b>	<b>A</b>	<b>A</b>						
		CASH TERMINAL OPERATOR I								
		010 Salary			0.00	31,096.00	31,096.00	0.00	32,196.00	32,196.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,978.61	24,978.61	0.00	26,275.35	26,275.35
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DMV233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION 2926OPS OPERATIONS

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 29260000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW343	018	CASH TERMINAL OPERATOR I	A	A						
		CASH TERMINAL OPERATOR I								
		010 Salary			0.00	31,096.00	31,096.00	0.00	32,196.00	32,196.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,978.64	24,978.64	0.00	26,275.35	26,275.35
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
010-NW344	019	LICENSING EXAMINER I	A	A						
		LICENSING EXAMINER I								
		010 Salary			0.00	34,798.40	34,798.40	0.00	36,078.40	36,078.40
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	250.00	250.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	25,703.58	25,703.58	0.00	27,035.54	27,035.54
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
ACC UNIT 29260000										
		070 In-State Travel Reimbursement			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	152,335.79	152,335.79	0.00	160,264.90	160,264.90
		039 Telecommunications			0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
		037 Technology - Hardware			0.00	9,000.00	9,000.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
		020 Current Expenses			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		010 Salary			0.00	199,160.00	199,160.00	0.00	206,520.00	206,520.00
		<b>ACC UNIT 29260000 TOTAL</b>			<b>0.00</b>	<b>367,395.79</b>	<b>367,395.79</b>	<b>0.00</b>	<b>372,184.90</b>	<b>372,184.90</b>
		<b>POSITION NW047 TOTAL</b>			<b>0.00</b>	<b>58,724.65</b>	<b>58,724.65</b>	<b>0.00</b>	<b>59,371.35</b>	<b>59,371.35</b>
		<b>POSITION NW048 TOTAL</b>			<b>0.00</b>	<b>61,510.37</b>	<b>61,510.37</b>	<b>0.00</b>	<b>62,420.17</b>	<b>62,420.17</b>
		<b>POSITION NW341 TOTAL</b>			<b>0.00</b>	<b>66,559.54</b>	<b>66,559.54</b>	<b>0.00</b>	<b>67,636.74</b>	<b>67,636.74</b>
		<b>POSITION NW342 TOTAL</b>			<b>0.00</b>	<b>58,724.61</b>	<b>58,724.61</b>	<b>0.00</b>	<b>59,371.35</b>	<b>59,371.35</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DMV233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION 2926OPS OPERATIONS

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 29260000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW343 TOTAL			0.00	58,724.64	58,724.64	0.00	59,371.35	59,371.35
		POSITION NW344 TOTAL			0.00	63,151.98	63,151.98	0.00	64,013.94	64,013.94

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233015	DIVISION OF MOTOR VEHICLES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of Motor Vehicles-233015	27,028,312	O	<b>FY 2019 Adjusted Authorized Budget for the Division of Motor Vehicles: 233015</b>
Class 27	354,383	O	Increase due to Vision related DOIT costs
Other	29,698	O	Salary and benefit increases
NET CHANGE - FY 20 - 233015	384,081	O	
Class 27	107,791	O	Increase due to Vision related DOIT costs
Class 64	80,689	O	Increase in retiree health costs
Other	378,308	O	Salary and benefit increases
NET CHANGE - FY 21 - 233015	566,788	O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233015	DIVISION OF MOTOR VEHICLES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,263,831	O	<p><b>Admin-Div of Motor Vehicles (Acct Unit: 31000000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and Vision.</p>
2	354,511	O	<p><b>Operations (Acct Unit: 29260000).</b> Open an new Lakes Region DMV Substation which includes four new positions (1 Supervisor of Cash Terminal Operator, 2 Cash Terminal Operator I, and 1 Driver Licensing Examiner I) .The new location would decrease customer wait times in both Concord and Tamworth locations which both experience a high average wait time. The proposed new Lakes Region location would have a direct positive customer service impact. Currently citizens who reside in the Lakes Region have to drive to Concord or Tamworth. This new location would have decreased travel time, as well as wait times experienced at these locations. Tamworth and Concord experience above average wait time on a consistent basis. Goal # DMV-1 through DMV-4</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233015	DIVISION OF MOTOR VEHICLES

3	61,510	0	<p><b>Operations (Acct Unit: 29260000).</b> New Cash Terminal Operator II position. This position would supervise the contact center newly created in Gorham, supported by additional part-time staff. Goal # DMV-1 through DMV-4</p>
4	58,725	0	<p><b>Operations (Acct Unit: 29260000).</b> New Cash Terminal Operator I position. This position will provide additional support staff for the Epping Substation. Goal # DMV-1 through DMV-4</p>
1	997,325	0	<p><b>Admin-Div of Motor Vehicles (Acct Unit: 31000000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and Vision.</p>
2	357,743	0	<p><b>Operations (Acct Unit: 29260000).</b> Open an new Lakes Region DMV Substation which includes four new positions (1 Supervisor of Cash Terminal Operator, 2 Cash Terminal Operator I, and 1 Driver Licensing Examiner I) .The new location would decrease customer wait times in both Concord</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233015	DIVISION OF MOTOR VEHICLES

3	62,420	0	<p>and Tamworth locations which both experience a high average wait time. The proposed new Lakes Region location would have a direct positive customer service impact. Currently citizens who reside in the Lakes Region have to drive to Concord or Tamworth. This new location would have decreased travel time, as well as wait times experienced at these locations. Tamworth and Concord experience above average wait time on a consistent basis. Goal # DMV-1 through DMV-4</p> <p><b>Operations (Acct Unit: 29260000).</b> New Cash Terminal Operator II position. This position would supervise the contact center newly created in Gorham, supported by additional part-time staff. Goal # DMV-1 through DMV-4</p>
4	59,371	0	<p><b>Operations (Acct Unit: 29260000).</b> New Cash Terminal Operator I position. This position will provide additional support staff for the Epping Substation. Goal # DMV-1 through DMV-4</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DMV233015	DIVISION OF MOTOR VEHICLES

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

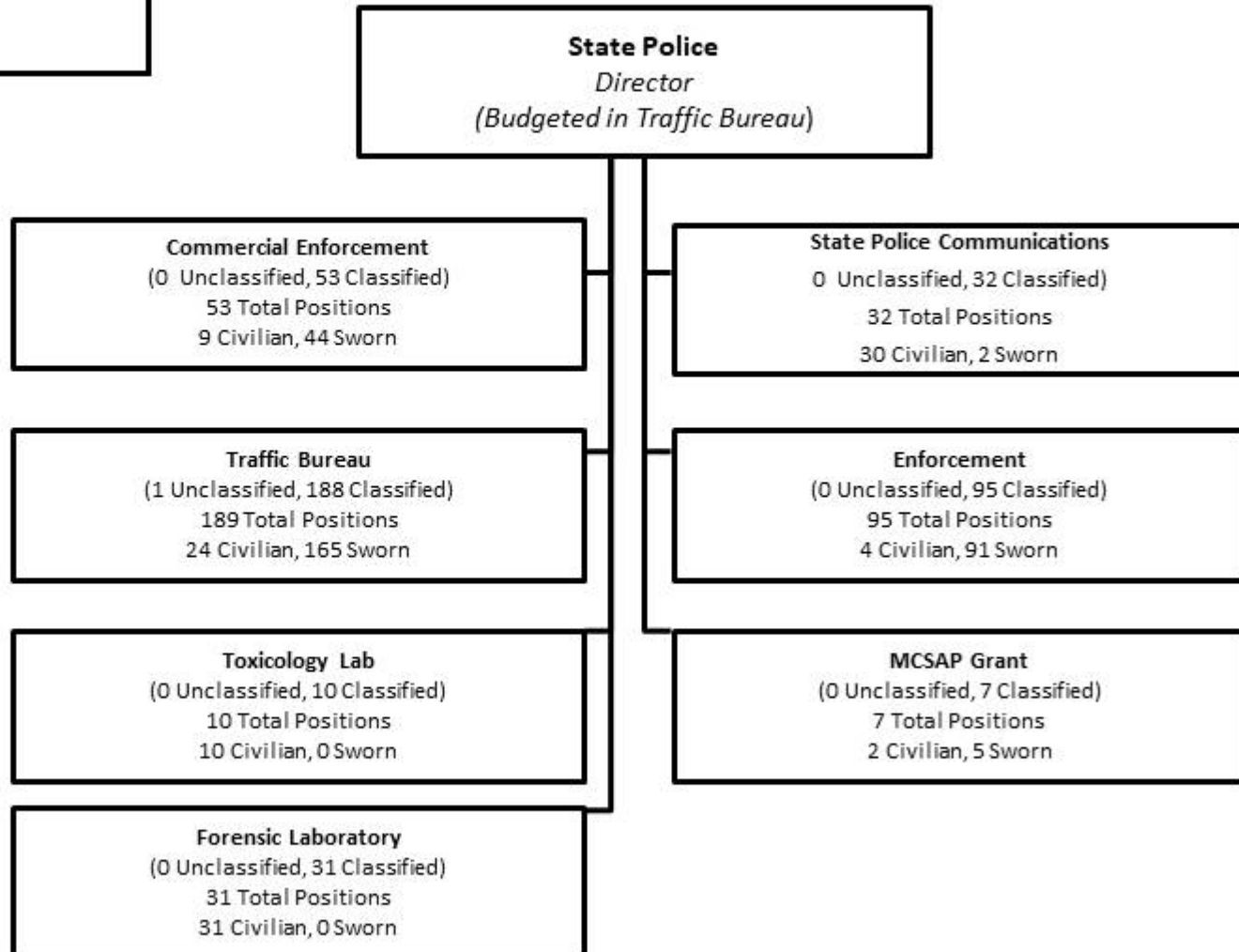
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of State Police

### ACT234015

FY2019 Total Active Positions: 417  
(1 Unclassified)  
(416 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    DSP234015 DIVISION OF STATE POLICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	24,009,746	26,987,187	26,665,840	132,329	26,798,169	27,197,974	137,409	27,335,383
Personal Services-Unclassified	109,525	119,188	124,581	0	124,581	124,579	0	124,579
<b>Total Current Permanent Positions</b>	<b>24,119,271</b>	<b>27,106,375</b>	<b>26,790,421</b>	<b>132,329</b>	<b>26,922,750</b>	<b>27,322,553</b>	<b>137,409</b>	<b>27,459,962</b>
<b>Other Personnel Costs</b>								
Overtime	1,798,913	1,651,421	1,707,000	473,000	2,180,000	1,702,000	475,000	2,177,000
Holiday Pay	639,905	722,000	757,499	55,000	812,499	757,500	55,000	812,500
Personal Service-Temp/Appointe	638,916	857,166	849,983	135,000	984,983	842,483	135,000	977,483
Temp Full Time	34,192	60,000	63,500	0	63,500	67,000	0	67,000
<b>Total Other Personnel Costs</b>	<b>3,111,926</b>	<b>3,290,587</b>	<b>3,377,982</b>	<b>663,000</b>	<b>4,040,982</b>	<b>3,368,983</b>	<b>665,000</b>	<b>4,033,983</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	12,519,414	14,804,855	14,553,828	244,700	14,798,528	15,057,362	253,967	15,311,329
<b>Total Personnel Services Benefits</b>	<b>12,519,414</b>	<b>14,804,855</b>	<b>14,553,828</b>	<b>244,700</b>	<b>14,798,528</b>	<b>15,057,362</b>	<b>253,967</b>	<b>15,311,329</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,353,147	1,343,608	1,749,891	140,100	1,889,991	1,635,592	136,780	1,772,372
Rents-Leases Other Than State	49,670	56,850	58,420	0	58,420	59,420	0	59,420
Heat- Electricity - Water	100,923	108,173	73,528	0	73,528	76,667	0	76,667
Maint.Other Than Build.- Grnds	135,600	179,298	95,500	0	95,500	102,500	0	102,500
Organizational Dues	15,460	15,000	20,500	0	20,500	20,500	0	20,500
Equipment New/Replacement	2,494,194	2,373,926	1,431,447	1,278,661	2,710,108	969,481	1,099,277	2,068,758
Technology - Hardware	4,224	2,000	80,915	70,000	150,915	20,155	0	20,155
Technology - Software	12,730	20,000	181,284	0	181,284	154,640	0	154,640
Telecommunications	396,317	647,809	483,596	90,720	574,316	483,596	90,720	574,316
Own Forces Maint.-Build.-Grnds	592	11,000	11,000	0	11,000	11,000	0	11,000
Contractual Maint.-Build-Grnds	0	0	0	0	0	0	0	0
Books, Periodicals, Subscripti	4,501	3,500	7,000	0	7,000	7,000	0	7,000
Employee training	17,924	4,800	103,750	0	103,750	58,734	0	58,734
In-State Travel Reimbursement	568,557	610,302	669,850	200	670,050	680,350	200	680,550
Out-Of State Travel	82,351	89,700	168,008	0	168,008	140,568	0	140,568
<b>Total Major Operating Expenses</b>	<b>5,236,190</b>	<b>5,465,966</b>	<b>5,134,689</b>	<b>1,579,681</b>	<b>6,714,370</b>	<b>4,420,203</b>	<b>1,326,977</b>	<b>5,747,180</b>
<b>Debt Service</b>								
Debt Service	0	25,742	152,947	0	152,947	618,586	0	618,586
<b>Total Debt Service</b>	<b>0</b>	<b>25,742</b>	<b>152,947</b>	<b>0</b>	<b>152,947</b>	<b>618,586</b>	<b>0</b>	<b>618,586</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    DSP234015 DIVISION OF STATE POLICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,031,327	382,900	471,200	525,720	996,920	438,700	525,720	964,420
<b>Total Contracted Expenditures</b>	1,031,327	382,900	471,200	525,720	996,920	438,700	525,720	964,420
<b>Other Expenditures</b>								
Other Expenditures	1,126,996	1,383,244	1,724,761	0	1,724,761	1,807,819	0	1,807,819
<b>Total Other Expenditures</b>	1,126,996	1,383,244	1,724,761	0	1,724,761	1,807,819	0	1,807,819
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	0	732,068	810,946	1,543,014	573,537	590,546	1,164,083
Transfers To General Services	80,356	85,481	105,932	0	105,932	108,044	0	108,044
Transfer to Other State Agenci	0	0	48,716	0	48,716	49,402	0	49,402
<b>Total Transfer of Appropriations</b>	80,356	85,481	886,716	810,946	1,697,662	730,983	590,546	1,321,529
<b>Total Division DSP234015</b>	47,225,480	52,545,150	53,092,544	3,956,376	57,048,920	53,765,189	3,499,619	57,264,808
Federal Fund	817,612	1,143,675	1,134,057	0	1,134,057	1,144,430	0	1,144,430
Other	1,473,875	1,565,743	18,820	0	18,820	18,820	0	18,820
General Fund	24,170,933	26,991,621	28,896,851	2,381,753	31,278,604	29,065,505	2,064,119	31,129,624
Highway Fund	13,753,955	15,111,355	15,303,228	980,638	16,283,866	15,817,932	906,511	16,724,443
Turnpike Fund	7,009,105	7,732,756	7,739,588	593,985	8,333,573	7,718,502	528,989	8,247,491
<b>Total</b>	47,225,480	52,545,150	53,092,544	3,956,376	57,048,920	53,765,189	3,499,619	57,264,808
Permanent Classified	416.00	416.00	410.00	3.00	413.00	410.00	3.00	413.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	417.00	417.00	411.00	3.00	414.00	411.00	3.00	414.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 2305MVI COMMERCIAL ENFORCEMENT

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 23050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,785,007	3,262,170	3,317,589	0	3,317,589	3,367,934	0	3,367,934
018 Overtime	55,635	45,000	75,000	0	75,000	75,000	0	75,000
019 Holiday Pay	33,087	40,000	45,000	0	45,000	45,000	0	45,000
020 Current Expenses	68,672	42,350	99,560	835	100,395	126,277	20,040	146,317
022 Rents-Leases Other Than State	2,606	3,500	3,484	0	3,484	3,484	0	3,484
023 Heat- Electricity - Water	12,367	15,282	8,934	0	8,934	9,172	0	9,172
024 Maint.Other Than Build.- Grnds	34,962	50,000	48,000	0	48,000	50,000	0	50,000
028 Transfers To General Services	0	0	11,798	0	11,798	12,025	0	12,025
030 Equipment New/Replacement	95,031	518,443	95,980	87,983	183,963	125,980	121,469	247,449
037 Technology - Hardware	0	0	4,560	2,500	7,060	0	0	0
039 Telecommunications	26,545	50,994	32,000	3,240	35,240	32,000	3,240	35,240
047 Own Forces Maint.-Build.-Grnds	513	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	1,462,755	1,814,469	1,822,863	0	1,822,863	1,883,186	0	1,883,186
066 Employee training	0	1,200	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	166,924	237,992	239,249	0	239,249	248,996	0	248,996
080 Out-Of State Travel	948	5,000	10,700	0	10,700	10,700	0	10,700
103 Contracts for Op Services	14,615	68,400	20,100	90,480	110,580	20,100	90,480	110,580
211 Catastophic Casualty Insurance	0	0	12,600	0	12,600	12,609	0	12,609
<b>Expenditure Total</b>	<b>4,759,667</b>	<b>6,155,800</b>	<b>5,858,417</b>	<b>185,038</b>	<b>6,043,455</b>	<b>6,033,463</b>	<b>235,229</b>	<b>6,268,692</b>
<b>Estimated Source of Funds</b>								
General Fund	1,332,877	1,723,624	1,640,355	51,810	1,692,165	1,689,369	65,863	1,755,232
Highway Fund	3,426,790	4,432,176	4,218,062	133,228	4,351,290	4,344,094	169,366	4,513,460
<b>Total</b>	<b>4,759,667</b>	<b>6,155,800</b>	<b>5,858,417</b>	<b>185,038</b>	<b>6,043,455</b>	<b>6,033,463</b>	<b>235,229</b>	<b>6,268,692</b>
<b>Number of Positions</b>								
Permanent Classified	53.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total Number of Positions</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION 2927DSP STATE POLICE COMMUNICATIONS

FUND 015 AGENCY 023 ACCOUNTING UNIT 29270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,680,007	1,760,814	1,818,973	81,494	1,900,467	1,852,760	84,574	1,937,334
018 Overtime	190,089	175,000	175,000	0	175,000	174,999	0	174,999
019 Holiday Pay	49,155	48,000	50,000	0	50,000	50,000	0	50,000
020 Current Expenses	9,788	10,548	21,219	0	21,219	21,288	0	21,288
022 Rents-Leases Other Than State	2,687	3,000	1,836	0	1,836	1,836	0	1,836
028 Transfers To General Services	80,356	85,481	90,201	0	90,201	92,011	0	92,011
030 Equipment New/Replacement	13,192	1,000	15,785	0	15,785	5,000	0	5,000
039 Telecommunications	6,079	11,675	69,600	0	69,600	69,600	0	69,600
050 Personal Service-Temp/Appointe	268,521	254,679	260,000	40,000	300,000	260,000	40,000	300,000
060 Benefits	946,613	1,023,182	1,123,486	56,797	1,180,283	1,167,963	59,564	1,227,527
066 Employee training	4,679	1,200	11,950	0	11,950	8,000	0	8,000
070 In-State Travel Reimbursement	3,679	5,534	11,125	200	11,325	11,500	200	11,700
080 Out-Of State Travel	0	10,000	8,000	0	8,000	8,000	0	8,000
103 Contracts for Op Services	5,573	7,500	7,700	0	7,700	7,700	0	7,700
211 Catastrophic Casualty Insurance	0	0	451	0	451	457	0	457
<b>Expenditure Total</b>	<b>3,260,418</b>	<b>3,397,613</b>	<b>3,665,326</b>	<b>178,491</b>	<b>3,843,817</b>	<b>3,731,114</b>	<b>184,338</b>	<b>3,915,452</b>
<b>Estimated Source of Funds</b>								
General Fund	1,601,229	1,695,468	1,782,813	86,821	1,869,634	1,827,499	90,285	1,917,784
Highway Fund	777,302	764,405	844,855	41,140	885,995	847,336	41,865	889,201
Turnpike Fund	881,887	937,740	1,037,658	50,530	1,088,188	1,056,279	52,188	1,108,467
<b>Total</b>	<b>3,260,418</b>	<b>3,397,613</b>	<b>3,665,326</b>	<b>178,491</b>	<b>3,843,817</b>	<b>3,731,114</b>	<b>184,338</b>	<b>3,915,452</b>
<b>Number of Positions</b>								
Permanent Classified	32.00	32.00	33.00	2.00	35.00	33.00	2.00	35.00
<b>Total Number of Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 3106MCS MCSAP GRANT

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 31060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	446,190	523,361	523,938	0	523,938	528,923	0	528,923
018 Overtime	62,149	90,000	95,000	0	95,000	90,000	0	90,000
019 Holiday Pay	7,368	20,000	20,000	0	20,000	20,000	0	20,000
020 Current Expenses	10,956	27,100	16,423	0	16,423	13,437	0	13,437
022 Rents-Leases Other Than State	8,323	7,700	0	0	0	0	0	0
023 Heat- Electricity - Water	2,394	2,563	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	15,000	30,000	0	0	0	0	0	0
026 Organizational Dues	7,800	6,500	10,300	0	10,300	10,300	0	10,300
028 Transfers To General Services	0	0	3,933	0	3,933	4,008	0	4,008
030 Equipment New/Replacement	53,101	57,230	74,000	0	74,000	108,500	0	108,500
037 Technology - Hardware	0	2,000	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	10,500	20,000	40,000	0	40,000	40,000	0	40,000
039 Telecommunications	4,432	17,640	12,740	0	12,740	12,740	0	12,740
040 Indirect Costs	74,803	98,433	111,817	0	111,817	109,785	0	109,785
041 Audit Fund Set Aside	817	1,057	1,140	0	1,140	1,150	0	1,150
050 Personal Service-Temp/Appointe	1,546	60,000	45,000	0	45,000	30,000	0	30,000
057 Books, Periodicals, Subscripti	4,501	3,500	3,500	0	3,500	3,500	0	3,500
060 Benefits	214,260	272,998	263,916	0	263,916	267,013	0	267,013
066 Employee training	0	0	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	19,681	25,660	26,537	0	26,537	27,550	0	27,550
080 Out-Of State Travel	14,947	17,200	25,600	0	25,600	24,500	0	24,500
103 Contracts for Op Services	0	45,000	35,000	0	35,000	30,000	0	30,000
211 Catastophic Casualty Insurance	0	0	1,404	0	1,404	1,405	0	1,405
<b>Expenditure Total</b>	<b>958,768</b>	<b>1,327,942</b>	<b>1,314,248</b>	<b>0</b>	<b>1,314,248</b>	<b>1,326,811</b>	<b>0</b>	<b>1,326,811</b>
<b>Estimated Source of Funds</b>								
Federal Fund	817,612	1,143,675	1,134,057	0	1,134,057	1,144,430	0	1,144,430
Highway Fund	141,156	184,267	180,191	0	180,191	182,381	0	182,381
<b>Total</b>	<b>958,768</b>	<b>1,327,942</b>	<b>1,314,248</b>	<b>0</b>	<b>1,314,248</b>	<b>1,326,811</b>	<b>0</b>	<b>1,326,811</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION              3106MCS MCSAP GRANT

FUND   015   AGENCY   023   ACCOUNTING UNIT   31060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 4003TRA TRAFFIC BUREAU

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	10,725,187	12,195,239	11,468,355	0	11,468,355	11,705,814	0	11,705,814
011 Personal Services-Unclassified	109,525	119,188	124,581	0	124,581	124,579	0	124,579
018 Overtime	814,868	620,000	640,000	260,000	900,000	640,000	260,000	900,000
019 Holiday Pay	342,902	419,000	434,999	45,000	479,999	435,000	45,000	480,000
020 Current Expenses	694,116	504,525	746,578	44,255	790,833	609,561	4,175	613,736
022 Rents-Leases Other Than State	15,604	15,000	22,350	0	22,350	22,350	0	22,350
023 Heat- Electricity - Water	56,660	50,581	22,982	0	22,982	24,988	0	24,988
024 Maint.Other Than Build.- Grnds	1,364	5,798	6,000	0	6,000	6,000	0	6,000
026 Organizational Dues	4,400	4,500	6,200	0	6,200	6,200	0	6,200
030 Equipment New/Replacement	1,496,139	1,395,171	842,033	833,712	1,675,745	511,530	675,834	1,187,364
037 Technology - Hardware	2,054	0	56,855	27,500	84,355	6,655	0	6,655
038 Technology - Software	2,230	0	67,584	0	67,584	43,440	0	43,440
039 Telecommunications	223,342	364,056	210,000	35,640	245,640	210,000	35,640	245,640
044 Debt Service Other Agencies	0	0	3,274	0	3,274	3,020	0	3,020
047 Own Forces Maint.-Build.-Grnds	79	10,000	10,000	0	10,000	10,000	0	10,000
049 Transfer to Other State Agenci	0	0	48,716	0	48,716	49,402	0	49,402
050 Personal Service-Temp/Appointe	28,046	119,416	100,000	0	100,000	100,000	0	100,000
057 Books, Periodicals, Subscripti	0	0	1,500	0	1,500	1,500	0	1,500
060 Benefits	5,581,797	6,707,832	6,213,767	91,134	6,304,901	6,424,142	91,134	6,515,276
066 Employee training	11,545	1,200	58,800	0	58,800	16,734	0	16,734
070 In-State Travel Reimbursement	989,076	1,090,748	1,267,994	0	1,267,994	1,330,480	0	1,330,480
080 Out-Of State Travel	43,409	30,000	80,508	0	80,508	59,368	0	59,368
103 Contracts for Op Services	815,284	67,000	186,100	266,760	452,860	154,600	266,760	421,360
211 Catastophic Casualty Insurance	0	0	60,363	0	60,363	60,413	0	60,413
<b>Expenditure Total</b>	<b>21,957,627</b>	<b>23,719,254</b>	<b>22,679,539</b>	<b>1,604,001</b>	<b>24,283,540</b>	<b>22,555,776</b>	<b>1,378,543</b>	<b>23,934,319</b>
<b>Estimated Source of Funds</b>								
General Fund	10,810,384	11,838,999	11,031,328	780,185	11,811,513	11,047,819	675,208	11,723,027
Highway Fund	5,244,937	5,335,648	5,227,633	369,722	5,597,355	5,122,417	313,067	5,435,484
Turnpike Fund	5,902,306	6,544,607	6,420,578	454,094	6,874,672	6,385,540	390,268	6,775,808
<b>Total</b>	<b>21,957,627</b>	<b>23,719,254</b>	<b>22,679,539</b>	<b>1,604,001</b>	<b>24,283,540</b>	<b>22,555,776</b>	<b>1,378,543</b>	<b>23,934,319</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION            4003TRA TRAFFIC BUREAU

FUND   015   AGENCY   023   ACCOUNTING UNIT   40030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	188.00	188.00	178.00	0.00	178.00	178.00	0.00	178.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	189.00	189.00	179.00	0.00	179.00	179.00	0.00	179.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION 4005AXP AUXILIARY POLICE

FUND 015 AGENCY 023 ACCOUNTING UNIT 40050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	153,107	204,740	205,000	95,000	300,000	205,000	95,000	300,000
060 Benefits	2,118	3,084	15,682	7,267	22,949	15,682	7,268	22,950
<b>Expenditure Total</b>	<b>155,225</b>	<b>207,824</b>	<b>220,682</b>	<b>102,267</b>	<b>322,949</b>	<b>220,682</b>	<b>102,268</b>	<b>322,950</b>
<b>Estimated Source of Funds</b>								
General Fund	76,231	103,704	107,340	49,743	157,083	108,090	50,091	158,181
Highway Fund	37,006	46,761	50,867	23,573	74,440	50,117	23,224	73,341
Turnpike Fund	41,988	57,359	62,475	28,951	91,426	62,475	28,953	91,428
<b>Total</b>	<b>155,225</b>	<b>207,824</b>	<b>220,682</b>	<b>102,267</b>	<b>322,949</b>	<b>220,682</b>	<b>102,268</b>	<b>322,950</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 4006ATS AIRCRAFT TRAFFIC SURVEILLANCE

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	119,071	221,500	342,423	0	342,423	342,423	0	342,423
022 Rents-Leases Other Than State	9,017	10,000	9,500	0	9,500	9,500	0	9,500
057 Books, Periodicals, Subscripti	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	44,464	55,000	55,000	0	55,000	55,000	0	55,000
080 Out-Of State Travel	0	0	7,200	0	7,200	0	0	0
211 Catastrophic Casualty Insurance	0	0	1,671	0	1,671	1,671	0	1,671
<b>Expenditure Total</b>	<b>172,552</b>	<b>286,500</b>	<b>416,294</b>	<b>0</b>	<b>416,294</b>	<b>409,094</b>	<b>0</b>	<b>409,094</b>
<b>Estimated Source of Funds</b>								
General Fund	86,130	142,964	202,485	0	202,485	200,374	0	200,374
Highway Fund	41,663	64,462	95,958	0	95,958	92,905	0	92,905
Turnpike Fund	44,759	79,074	117,851	0	117,851	115,815	0	115,815
<b>Total</b>	<b>172,552</b>	<b>286,500</b>	<b>416,294</b>	<b>0</b>	<b>416,294</b>	<b>409,094</b>	<b>0</b>	<b>409,094</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 4010ENF ENFORCEMENT

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,420,115	6,184,198	6,219,768	0	6,219,768	6,366,840	0	6,366,840
018 Overtime	352,905	330,000	340,000	60,000	400,000	340,000	60,000	400,000
019 Holiday Pay	207,393	195,000	200,000	10,000	210,000	200,000	10,000	210,000
020 Current Expenses	133,223	79,375	158,246	5,010	163,256	151,128	32,565	183,693
022 Rents-Leases Other Than State	7,211	7,250	8,250	0	8,250	8,250	0	8,250
023 Heat- Electricity - Water	25,987	33,252	37,518	0	37,518	38,385	0	38,385
024 Maint. Other Than Build.- Grnds	0	1,500	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	264,180	137,082	278,649	186,966	465,615	143,471	131,974	275,445
037 Technology - Hardware	0	0	0	40,000	40,000	0	0	0
038 Technology - Software	0	0	4,200	0	4,200	4,200	0	4,200
039 Telecommunications	49,216	103,444	58,800	51,840	110,640	58,800	51,840	110,640
057 Books, Periodicals, Subscripti	0	0	1,500	0	1,500	1,500	0	1,500
060 Benefits	2,806,765	3,249,516	3,354,106	20,916	3,375,022	3,471,045	20,916	3,491,961
066 Employee training	1,700	1,200	15,000	0	15,000	15,000	0	15,000
070 In-State Travel Reimbursement	321,996	466,472	502,998	0	502,998	523,992	0	523,992
080 Out-Of State Travel	0	0	13,000	0	13,000	13,000	0	13,000
103 Contracts for Op Services	49,731	40,000	56,800	168,480	225,280	56,800	168,480	225,280
211 Catastophic Casualty Insurance	0	0	17,469	0	17,469	17,485	0	17,485
<b>Expenditure Total</b>	<b>9,640,422</b>	<b>10,828,289</b>	<b>11,267,804</b>	<b>543,212</b>	<b>11,811,016</b>	<b>11,411,396</b>	<b>475,775</b>	<b>11,887,171</b>
<b>Estimated Source of Funds</b>								
General Fund	7,768,940	8,771,187	9,126,920	440,001	9,566,921	9,243,229	385,377	9,628,606
Highway Fund	1,871,482	2,057,102	2,140,884	103,211	2,244,095	2,168,167	90,398	2,258,565
<b>Total</b>	<b>9,640,422</b>	<b>10,828,289</b>	<b>11,267,804</b>	<b>543,212</b>	<b>11,811,016</b>	<b>11,411,396</b>	<b>475,775</b>	<b>11,887,171</b>
<b>Number of Positions</b>								
Permanent Classified	95.00	95.00	96.00	0.00	96.00	96.00	0.00	96.00
<b>Total Number of Positions</b>	<b>95.00</b>	<b>95.00</b>	<b>96.00</b>	<b>0.00</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00</b>	<b>96.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION**            4011HPT HAMPTON BEACH DETAIL

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	71,362	78,938	70,000	0	70,000	70,000	0	70,000
060 Benefits	21,067	25,250	20,916	0	20,916	20,916	0	20,916
<b>Expenditure Total</b>	<b>92,429</b>	<b>104,188</b>	<b>90,916</b>	<b>0</b>	<b>90,916</b>	<b>90,916</b>	<b>0</b>	<b>90,916</b>
<b>Estimated Source of Funds</b>								
General Fund	74,867	84,392	73,642	0	73,642	73,642	0	73,642
Highway Fund	17,562	19,796	17,274	0	17,274	17,274	0	17,274
<b>Total</b>	<b>92,429</b>	<b>104,188</b>	<b>90,916</b>	<b>0</b>	<b>90,916</b>	<b>90,916</b>	<b>0</b>	<b>90,916</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 4012NLE LAW ENFORCE SUP-NLETS/DEBT SVC

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	17,483	17,483	0	0	0	0	0	0
030 Equipment New/Replacement	177,407	0	0	0	0	0	0	0
039 Telecommunications	52,752	55,000	55,000	0	55,000	55,000	0	55,000
044 Debt Service Other Agencies	0	25,742	149,673	0	149,673	615,566	0	615,566
050 Personal Service-Temp/Appointe	0	0	17,483	0	17,483	17,483	0	17,483
060 Benefits	0	0	1,337	0	1,337	1,337	0	1,337
<b>Expenditure Total</b>	<b>247,642</b>	<b>98,225</b>	<b>223,493</b>	<b>0</b>	<b>223,493</b>	<b>689,386</b>	<b>0</b>	<b>689,386</b>
<b>Estimated Source of Funds</b>								
General Fund	42,729	44,550	44,550	0	44,550	44,550	0	44,550
Highway Fund	146,892	36,192	160,123	0	160,123	626,016	0	626,016
Turnpike Fund	40,538	0	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	17,483	17,483	18,820	0	18,820	18,820	0	18,820
<b>Total</b>	<b>247,642</b>	<b>98,225</b>	<b>223,493</b>	<b>0</b>	<b>223,493</b>	<b>689,386</b>	<b>0</b>	<b>689,386</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    DSP234015 DIVISION OF STATE POLICE  
ORGANIZATION              4014WIT STATE POLICE WITNESS FEES

FUND    015    AGENCY    023    ACCOUNTING UNIT    40140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	158,137	200,000	205,000	95,000	300,000	205,000	95,000	300,000
060 Benefits	52,748	62,960	61,254	28,386	89,640	61,254	28,386	89,640
<b>Expenditure Total</b>	<b>210,885</b>	<b>262,960</b>	<b>266,254</b>	<b>123,386</b>	<b>389,640</b>	<b>266,254</b>	<b>123,386</b>	<b>389,640</b>
<b>Estimated Source of Funds</b>								
General Fund	103,566	131,211	129,506	60,015	189,521	130,411	60,434	190,845
Highway Fund	50,275	59,173	61,372	28,440	89,812	60,466	28,020	88,486
Turnpike Fund	57,044	72,576	75,376	34,931	110,307	75,377	34,932	110,309
<b>Total</b>	<b>210,885</b>	<b>262,960</b>	<b>266,254</b>	<b>123,386</b>	<b>389,640</b>	<b>266,254</b>	<b>123,386</b>	<b>389,640</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION              40181ST AMMUNITION

FUND   015   AGENCY   023   ACCOUNTING UNIT   40180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	150,031	150,000	90,605	90,000	180,605	81,300	80,000	161,300
<b>Expenditure Total</b>	150,031	150,000	90,605	90,000	180,605	81,300	80,000	161,300
<b>Estimated Source of Funds</b>								
General Fund	73,680	74,850	44,070	43,776	87,846	39,820	39,184	79,004
Highway Fund	35,768	33,750	20,885	20,745	41,630	18,464	18,168	36,632
Turnpike Fund	40,583	41,400	25,650	25,479	51,129	23,016	22,648	45,664
<b>Total</b>	150,031	150,000	90,605	90,000	180,605	81,300	80,000	161,300

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 4022SPL STATE POLICE FORENSIC LAB

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,259,478	2,339,521	2,416,069	50,835	2,466,904	2,456,136	52,835	2,508,971
018 Overtime	61,593	75,000	80,000	45,000	125,000	80,000	45,000	125,000
019 Holiday Pay	0	0	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	93,242	130,910	151,033	0	151,033	161,099	0	161,099
022 Rents-Leases Other Than State	2,575	5,700	7,000	0	7,000	7,500	0	7,500
023 Heat- Electricity - Water	3,515	6,495	4,094	0	4,094	4,122	0	4,122
024 Maint.Other Than Build.- Grnds	70,420	70,000	25,000	0	25,000	30,000	0	30,000
026 Organizational Dues	2,010	2,500	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	247,230	140,000	90,000	85,000	175,000	45,000	85,000	130,000
037 Technology - Hardware	2,170	0	13,500	0	13,500	7,500	0	7,500
038 Technology - Software	0	0	57,500	0	57,500	55,000	0	55,000
039 Telecommunications	33,951	45,000	45,000	0	45,000	45,000	0	45,000
050 Personal Service-Temp/Appointe	157,973	173,331	175,000	0	175,000	180,000	0	180,000
059 Temp Full Time	34,192	60,000	63,500	0	63,500	67,000	0	67,000
060 Benefits	1,071,892	1,245,678	1,208,850	37,654	1,246,504	1,257,322	43,762	1,301,084
066 Employee training	0	0	2,500	0	2,500	3,000	0	3,000
070 In-State Travel Reimbursement	2,604	6,970	4,600	0	4,600	5,250	0	5,250
080 Out-Of State Travel	9,309	12,500	11,500	0	11,500	12,500	0	12,500
103 Contracts for Op Services	62,516	65,000	75,500	0	75,500	74,500	0	74,500
211 Catastrophic Casualty Insurance	0	0	1,473	0	1,473	1,479	0	1,479
<b>Expenditure Total</b>	<b>4,114,670</b>	<b>4,378,605</b>	<b>4,439,619</b>	<b>218,489</b>	<b>4,658,108</b>	<b>4,499,908</b>	<b>226,597</b>	<b>4,726,505</b>
<b>Estimated Source of Funds</b>								
General Fund	1,028,789	1,094,654	2,663,771	131,094	2,794,865	2,699,944	135,957	2,835,901
Highway Fund	1,645,239	1,751,441	1,775,848	87,395	1,863,243	1,799,964	90,640	1,890,604
Other Funds								
009 Agency Income	1,440,642	1,532,510	0	0	0	0	0	0
<b>Total</b>	<b>4,114,670</b>	<b>4,378,605</b>	<b>4,439,619</b>	<b>218,489</b>	<b>4,658,108</b>	<b>4,499,908</b>	<b>226,597</b>	<b>4,726,505</b>
<b>Number of Positions</b>								
Permanent Classified	31.00	31.00	31.00	1.00	32.00	31.00	1.00	32.00
<b>Total Number of Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>1.00</b>	<b>32.00</b>	<b>31.00</b>	<b>1.00</b>	<b>32.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION**            4023SPE STATE POLICE EVIDENCE ACCOUNT

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 40230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	45,000	45,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	45,000	45,000	50,000	0	50,000	50,000	0	50,000
<b>Estimated Source of Funds</b>								
General Fund	0	0	17,500	0	17,500	17,500	0	17,500
Highway Fund	29,250	29,250	32,500	0	32,500	32,500	0	32,500
Other Funds								
009 Agency Income	15,750	15,750	0	0	0	0	0	0
<b>Total</b>	45,000	45,000	50,000	0	50,000	50,000	0	50,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION 4565JON J-ONE

FUND 015 AGENCY 023 ACCOUNTING UNIT 45650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	150,397	0	150,397	155,097	0	155,097
018 Overtime	0	0	5,000	0	5,000	5,001	0	5,001
020 Current Expenses	0	0	51	0	51	55	0	55
027 Transfers To Oit	0	0	732,068	810,946	1,543,014	573,537	590,546	1,164,083
039 Telecommunications	0	0	456	0	456	456	0	456
060 Benefits	0	0	58,795	0	58,795	61,340	0	61,340
211 Catastophic Casualty Insurance	0	0	12	0	12	12	0	12
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>946,779</b>	<b>810,946</b>	<b>1,757,725</b>	<b>795,498</b>	<b>590,546</b>	<b>1,386,044</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	766,891	656,866	1,423,757	644,350	478,342	1,122,692
Highway Fund	0	0	179,888	154,080	333,968	151,148	112,204	263,352
<b>Total</b>	<b>0</b>	<b>0</b>	<b>946,779</b>	<b>810,946</b>	<b>1,757,725</b>	<b>795,498</b>	<b>590,546</b>	<b>1,386,044</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00023 SAFETY DEPT  
**AGENCY** 023 SAFETY DEPT  
**ACTIVITY** DSP234015 DIVISION OF STATE POLICE  
**ORGANIZATION** 8241TOX TOXICOLOGY LAB

**FUND** 015 **AGENCY** 023 **ACCOUNTING UNIT** 82410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	693,762	721,884	750,751	0	750,751	764,470	0	764,470
018 Overtime	14,692	20,000	22,000	13,000	35,000	22,000	15,000	37,000
019 Holiday Pay	0	0	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	96,869	132,300	145,753	0	145,753	151,024	0	151,024
022 Rents-Leases Other Than State	1,647	4,700	6,000	0	6,000	6,500	0	6,500
024 Maint.Other Than Build.- Grnds	13,854	22,000	15,000	0	15,000	15,000	0	15,000
026 Organizational Dues	1,250	1,500	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	147,914	125,000	35,000	85,000	120,000	30,000	85,000	115,000
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	12,000	0	12,000	12,000	0	12,000
050 Personal Service-Temp/Appointe	29,723	45,000	47,500	0	47,500	50,000	0	50,000
060 Benefits	359,399	399,886	408,856	2,546	411,402	426,162	2,937	429,099
066 Employee training	0	0	2,500	0	2,500	3,000	0	3,000
070 In-State Travel Reimbursement	3,688	5,680	5,875	0	5,875	6,100	0	6,100
080 Out-Of State Travel	13,738	15,000	11,500	0	11,500	12,500	0	12,500
103 Contracts for Op Services	83,608	90,000	90,000	0	90,000	95,000	0	95,000
211 Catastophic Casualty Insurance	0	0	833	0	833	835	0	835
<b>Expenditure Total</b>	<b>1,460,144</b>	<b>1,582,950</b>	<b>1,562,568</b>	<b>100,546</b>	<b>1,663,114</b>	<b>1,603,591</b>	<b>102,937</b>	<b>1,706,528</b>
<b>Estimated Source of Funds</b>								
General Fund	1,171,511	1,286,018	1,265,680	81,442	1,347,122	1,298,908	83,378	1,382,286
Highway Fund	288,633	296,932	296,888	19,104	315,992	304,683	19,559	324,242
<b>Total</b>	<b>1,460,144</b>	<b>1,582,950</b>	<b>1,562,568</b>	<b>100,546</b>	<b>1,663,114</b>	<b>1,603,591</b>	<b>102,937</b>	<b>1,706,528</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION 4022SPL STATE POLICE FORENSIC LAB

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 40220000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV332 CRIMINALIST I	009	CRIMINALIST I	A	A						
		010 Salary			0.00	50,835.20	50,835.20	0.00	52,835.20	52,835.20
		060 Benefits			0.00	28,843.57	28,843.57	0.00	30,316.51	30,316.51
<b>ACC UNIT 40220000</b>										
		010 Salary			0.00	50,835.20	50,835.20	0.00	52,835.20	52,835.20
		060 Benefits			0.00	28,843.57	28,843.57	0.00	30,316.51	30,316.51
		<b>ACC UNIT 40220000 TOTAL</b>			<b>0.00</b>	<b>79,678.77</b>	<b>79,678.77</b>	<b>0.00</b>	<b>83,151.71</b>	<b>83,151.71</b>
		<b>POSITION CV332 TOTAL</b>			<b>0.00</b>	<b>79,678.77</b>	<b>79,678.77</b>	<b>0.00</b>	<b>83,151.71</b>	<b>83,151.71</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00023 SAFETY DEPT  
 AGENCY 023 SAFETY DEPT  
 ACTIVITY DSP234015 DIVISION OF STATE POLICE  
 ORGANIZATION 2927DSP STATE POLICE COMMUNICATIONS

Version  
2020B01

Fund 015 Agency 023 Accounting Unit 29270000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW263	007	POLICE COMMUNICATIONS SPEC II	A	A						
		POLICE COMMUNICATIONS SPEC II								
		010 Salary			0.00	40,747.20	40,747.20	0.00	42,287.20	42,287.20
		060 Benefits			0.00	26,868.34	26,868.34	0.00	28,251.22	28,251.22
		070 In-State Travel Reimbursement			0.00	100.00	100.00	0.00	100.00	100.00
010-NW265	008	POLICE COMMUNICATIONS SPEC II	A	A						
		POLICE COMMUNICATIONS SPEC II								
		010 Salary			0.00	40,747.20	40,747.20	0.00	42,287.20	42,287.20
		060 Benefits			0.00	26,868.35	26,868.35	0.00	28,251.22	28,251.22
		070 In-State Travel Reimbursement			0.00	100.00	100.00	0.00	100.00	100.00
ACC UNIT 29270000		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
		010 Salary			0.00	81,494.40	81,494.40	0.00	84,574.40	84,574.40
		060 Benefits			0.00	53,736.69	53,736.69	0.00	56,502.44	56,502.44
		<b>ACC UNIT 29270000 TOTAL</b>			<b>0.00</b>	<b>135,431.09</b>	<b>135,431.09</b>	<b>0.00</b>	<b>141,276.84</b>	<b>141,276.84</b>
		<b>POSITION NW263 TOTAL</b>			<b>0.00</b>	<b>67,715.54</b>	<b>67,715.54</b>	<b>0.00</b>	<b>70,638.42</b>	<b>70,638.42</b>
		<b>POSITION NW265 TOTAL</b>			<b>0.00</b>	<b>67,715.55</b>	<b>67,715.55</b>	<b>0.00</b>	<b>70,638.42</b>	<b>70,638.42</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***Division of State Police-234015	52,545,150	G H T F O	<b>FY 2019 Adjusted Authorized Budget for the Division of State Police: 234015</b>
Class 27	732,068	G H T F O	Reallocation of DOIT expenses to appropriate funding types
Class 30	(942,479)	G H T F O	Procuring vehicles based on SFY 2020 replacement plan
Class 66	98,950	G H T F O	Goal # SP-5
Class 70	219,322	G H T F O	Price per gallon for fuel budgeted at greater amount
Other	439,533	G H T F O	Salary and benefit increases
NET CHANGE - FY 20-234015	547,394	G H T F O	
Class 44	465,639	G H T F O	Debit service on Radio Interoperability capital project



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

Other	207,006	G H T F O	Salary and benefit increases
NET CHANGE - FY 21-234015	672,645	G H T F O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	810,946	H G	<b>J-One (Acct Unit: 45650000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and J-One.
2	415,616	H G T	<b>Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Overtime and associated benefits (\$337,688 in 4003 and \$77,928 in 4010). Overtime is required to augment staffing shortages. Reducing overtime for Traffic and Enforcement Patrols increases the risk to public due to Trooper shortages. Reductions will likely increase response times for emergencies. Goal # SP-1 and SP-3
3	694,360	H G T	<b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Replacement vehicles (\$87,983 in 2305, \$430,412 in 4003, and \$175,965 in 4010). NHSP has a defined vehicle replacement plan which is required to ensure that its fleet can safely respond to all types of emergency calls and conditions. Reducing scheduled vehicle replacements will result in NHSP having to take vehicles out of service due

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

4	50,100	H G T	<p>to safety or mechanical issues or forcing the use of vehicles with marginal safety and mechanical issues. The latter creating safety issues for both the Trooper and the general public. This could potentially lead to Troopers going without a car for an extended period of time. Goal # SP-4</p> <p><b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Ballistic vest replacement (\$835 in 2305, \$44,255 in 4003, and \$5,010 in 4010). Ballistic vests are required to be replaced at the end of their life (est. 5 years). The Division issues these vest as essential life safety equipment. Injury or death may result as a consequence of the Division's failure to fund replacements and/or allowing the use of expired ballistic vests.</p>
5	243,200	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000).</b> Portable radio replacement. Failure to fund replacements end of life portables radios adversely effects officer and public safety. Troopers are required to work in various terrains and</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

6	71,434	H G T	<p>geographies outside of their vehicles. As such the portable radios are critical communications equipment for the officer. End of life radios do not provide the range or service reliability that the new portable radios offer.</p> <p><b>Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Holiday pay and associated benefits (\$58,446 in 4003 and \$12,988 in 4010). Failure to fund Holiday Pay will result in less Troopers on patrol and available for service calls during busy holidays. NH is a tourism state; as such large numbers of tourist utilize NH roads and businesses year round. Holiday pay supplements regular staffing to seek to manage and respond to the higher than normal traffic and service call demands. Goal # SP-1 and SP-3</p>
7	90,000	H G T	<p><b>Ammunition (Acct Unit: 40180000).</b> Reduction of ammo will first result in a 50% reduction of weapons training for Troopers. Weapons' training is a cornerstone for officer safety as well as public safety. Reducing training to one time</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

8	43,060	H G T	<p>per year is a high liability for the Division and Troopers as these trainings are required to ensure that these perishable skills are maintained and improved upon.</p> <p><b>State Police Communications (Acct Unit: 29270000).</b> Part-time and associated benefits. Failure to fund part-time will result in having inadequate staffing levels to cover vacancies, holidays, sick-leave, annual-leave and training absences. Inadequate staffing levels will create officer and public safety issues due to increased callers' hold time and delayed dispatch services.</p> <p><b>Auxiliary Police (Acct Unit: 40050000).</b> Part-time and associated benefits. Failure to fund will create critical operational deficiencies and/or defer work. Auxiliary Police are used to bridge the gap in critical operational areas where full-time staff is not available. These positions provide trained and experienced (retired) personnel who can immediately and effectively facilitate the duties and tasks required of them.</p>
9	102,268	H G T	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

10	69,357	H G	<p><b>State Police Forensic Lab (Acct Unit: 40220000) and Toxicology Lab (Acct Unit: 82410000).</b> Overtime and associated benefits (\$53,811 in 4022 and \$15,546 in 8241). The overtime class for both the Criminalistics (4022) and Toxicology Lab (8241) groups were increased for FY2020-21 as a result of Operation Granite Shield expiring at the end of FY2019. The current opioid epidemic continues to impact the Forensic Laboratory with record numbers of case submissions requiring analysis. Furthermore, this trend is not abating and is expected to continue in the near future (potentially years). The Forensic Laboratory has been able to reduce backlogs from a high of 3,600 cases to approximately 450 cases as a result of current Operation Granite Shield overtime funds in combination with other factors. Should the overtime budget be cut by \$50,000 and \$15,000, respectively, this will severely impact the throughput of many of seized drug and toxicology cases and cause the backlog to increase to a point where it will impact services to the criminal justice system.</p>
11	170,000	H G	<p><b>State Police Forensic Lab (Acct Unit: 40220000) and Toxicology Lab (Acct Unit: 82410000).</b> Class 30 Equipment</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

12	123,386	H G T	<p>(\$85,000 in 4022 and \$85,000 in 8241). The equipment class for both the Criminalistics (4022) and Toxicology (8241) Groups included funds for the replacement of gas chromatograph/mass spectrometer (GC/MS) instrumentation, which are used to confirm the presence of controlled drugs in seized drug and toxicology cases. Several of the current instruments will be at end of life during FY2020-21 and will no longer be included on service maintenance contracts due to their age. Elimination of these funds (60% in the Criminalistics Group and over 70% in the Toxicology Group) will eliminate 4 out of the current battery of 10 GC/MS in the Forensic Laboratory and will severely impact the throughput of seized drug and toxicology cases and cause the backlog to increase and would have a debilitating effect on Forensic Laboratory services to the criminal justice system.</p> <p><b>State Police Witness Fees (Acct Unit: 40140000).</b> Overtime and associated benefits. Failure to fund witness fees for Troopers will result in less Trooper availability for traffic enforcement and criminal trials, essential functions of the criminal justice system.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

13	686,440	H G T	<p><b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> SP Cruiser Cameras (\$96,220 in 2305, \$329,900 in 4003, and \$260,320 in 4010). The implementation of a State Police Cruiser Camera program will promote safety and reduce risk to the Troopers and the public they serve.</p>
14	171,100	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Miscellaneous equipment needs (\$160,100 in 4003, and \$11,000 in 4010). Miscellaneous equipment associated with specific State Police operations and includes a replacement motorcycle. NHSP has a defined motorcycle replacement plan which is required to ensure that its motorcycles can safely fulfill their high visibility functions of public escorts as well as joint partnership patrols.</p>
15	135,431	H G T	<p><b>State Police Communications (Acct Unit: 29270000).</b> Two new Police Communications Spec II positions. Over the last</p>



**STATE OF NEW HAMPSHIRE  
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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ACTIVITY	DSP234015	DIVISION OF STATE POLICE

16	79,679	H G	<p>couple budgets Communications has lost 2 positions. This has led to increased overtime.</p> <p><b>State Police Forensic Lab (Acct Unit: 40220000).</b> A new Criminalist I position. A temporary full-time position was added in the 2018-2019 biennial budget. This request is to create a permanent full-time position. With several recent changes in the processing of drug evidence and the decriminalization of marijuana (&lt;3/4 ounces), the drug section is just now able to keep current with analytical work necessary for impending court dates. Without the addition of a permanent position or continuation of the temporary position, the drug chemistry unit will struggle to keep up with the demand for analyses. The number of drug analysis requests continues to increase each year. In 2017, the total number of drug requests received was over 8,000.</p>
1	590,546	H G	<p><b>J-One (Acct Unit: 45650000).</b> Additional Class 27 related to Agency Direct Shared DOIT expenses and J-One.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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2	415,616	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Overtime and associated benefits (\$337,688 in 4003 and \$77,928 in 4010). Overtime is required to augment staffing shortages. Reducing overtime for Traffic and Enforcement Patrols increases the risk to public due to Trooper shortages. Reductions will likely increase response times for emergencies. Goal # SP-1 and SP-3</p>
3	652,577	H G T	<p><b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Replacement vehicles (\$121,468 in 2305, \$399,134 in 4003, and \$131,975 in 4010). NHSP has a defined vehicle replacement plan which is required to ensure that its fleet can safely respond to all types of emergency calls and conditions. Reducing scheduled vehicle replacements will result in NHSP having to take vehicles out of service due to safety or mechanical issues or forcing the use of vehicles with marginal safety and mechanical issues. The latter creating safety issues for both the Trooper and the general public. This could potentially lead to Troopers going without a car for an extended period of time. Goal # SP-4</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

4	56,780	H G T	<p><b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Ballistic vest replacement (\$20,040 in 2305, \$4,175 in 4003, and \$32,565 in 4010). Ballistic vests are required to be replaced at the end of their life (est. 5 years). The Division issues these vest as essential life safety equipment. Injury or death may result as a consequence of the Division's failure to fund replacements and/or allowing the use of expired ballistic vests.</p>
5	243,200	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000).</b> Portable radio replacement. Failure to fund replacements end of life portables radios adversely effects officer and public safety. Troopers are required to work in various terrains and geographies outside of their vehicles. As such the portable radios are critical communications equipment for the officer. End of life radios do not provide the range or service reliability that the new portable radios offer.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

6	71,434	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> Holiday pay and associated benefits (\$58,446 in 4003 and \$12,988 in 4010). Failure to fund Holiday Pay will result in less Troopers on patrol and available for service calls during busy holidays. NH is a tourism state; as such large numbers of tourist utilize NH roads and businesses year round. Holiday pay supplements regular staffing to seek to manage and respond to the higher than normal traffic and service call demands. Goal # SP-1 and SP-3</p>
7	80,000	H G T	<p><b>Ammunition (Acct Unit: 40180000).</b> Reduction of ammo will first result in a 50% reduction of weapons training for Troopers. Weapons' training is a cornerstone for officer safety as well as public safety. Reducing training to one time per year is a high liability for the Division and Troopers as these trainings are required to ensure that these perishable skills are maintained and improved upon.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

8	43,060	H G T	<p><b>State Police Communications (Acct Unit: 29270000).</b> Additional Class 50. Failure to fund part-time will result in having inadequate staffing levels to cover vacancies, holidays, sick-leave, annual-leave and training absences. Inadequate staffing levels will create officer and public safety issues due to increased callers' hold time and delayed dispatch services.</p>
9	102,268	H G T	<p><b>Auxiliary Police (Acct Unit: 40050000).</b> Part-time and associated benefits. Failure to fund will create critical operational deficiencies and/or defer work. Auxiliary Police are used to bridge the gap in critical operational areas where full-time staff is not available. These positions provide trained and experienced (retired) personnel who can immediately and effectively facilitate the duties and tasks required of them.</p>
10	76,383	H G	<p><b>State Police Forensic Lab (Acct Unit: 40220000) and Toxicology Lab (Acct Unit: 82410000).</b> Overtime and associated benefits (\$58,446 in 4022 and \$17,937 in 8241).</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

11	170,000	H G	<p>The overtime class for both the Criminalistics (4022) and Toxicology Lab (8241) groups were increased for FY2020-21 as a result of Operation Granite Shield expiring at the end of FY2019. The current opioid epidemic continues to impact the Forensic Laboratory with record numbers of case submissions requiring analysis. Furthermore, this trend is not abating and is expected to continue in the near future (potentially years). The Forensic Laboratory has been able to reduce backlogs from a high of 3,600 cases to approximately 450 cases as a result of current Operation Granite Shield overtime funds in combination with other factors. Should the overtime budget be cut by \$50,000 and \$15,000, respectively, this will severely impact the throughput of many of seized drug and toxicology cases and cause the backlog to increase to a point where it will impact services to the criminal justice system.</p> <p><b>State Police Forensic Lab (Acct Unit: 40220000) and Toxicology Lab (Acct Unit: 82410000).</b> Class 30 Equipment (\$85,000 in 4022 and \$85,000 in 8241). The equipment class for both the Criminalistics (4022) and Toxicology (8241) groups included funds for the replacement of gas</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

12	123,386	H G T	<p>chromatograph/mass spectrometer (GC/MS) instrumentation, which are used to confirm the presence of controlled drugs in seized drug and toxicology cases. Several of the current instruments will be at end of life during FY2020-21 and will no longer be included on service maintenance contracts due to their age. Elimination of these funds (60% in the Criminalistics Group and over 70% in the Toxicology Group) will eliminate 4 out of the current battery of 10 GC/MS in the Forensic Laboratory and will severely impact the throughput of seized drug and toxicology cases and cause the backlog to increase and would have a debilitating effect on Forensic Laboratory services to the criminal justice system.</p> <p><b>State Police Witness Fees (Acct Unit: 40140000).</b> Overtime and associated benefits. Failure to fund witness fees for Troopers will result in less Trooper availability for traffic enforcement and criminal trials, essential functions of the criminal justice system.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

13	616,440	H G T	<p><b>Commercial Enforcement (Acct Unit: 23050000), Traffic Bureau (Acct Unit: 40030000) and Enforcement (Acct Unit: 40100000).</b> SP Cruiser Cameras (\$93,720 in 2305, \$302,400 in 4003, and \$220,320 in 4010). The implementation of a State Police Cruiser Camera program will promote safety and reduce risk to the Troopers and the public they serve.</p>
14	33,500	H G T	<p><b>Traffic Bureau (Acct Unit: 40030000).</b> Replacement motorcycle. NHSP has a defined motorcycle replacement plan which is required to insure that its motorcycles can safety fulfill their high visibility functions of public escorts as well as joint partnership patrols.</p>
15	141,277	H G T	<p><b>State Police Communications (Acct Unit: 29270000).</b> Two new Police Communications Spec II positions. Over the last couple budgets Communications has lost 2 positions. This has led to increased overtime.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

16	83,152	H G	<p><b>State Police Forensic Lab (Acct Unit: 40220000).</b> A new Criminalist I position. A temporary full-time position was added in the 2018-2019 biennial budget. This request is to create a permanent full-time position. With several recent changes in the processing of drug evidence and the decriminalization of marijuana (&lt;3/4 ounces), the drug section is just now able to keep current with analytical work necessary for impending court dates. Without the addition of a permanent position or continuation of the temporary position, the drug chemistry unit will struggle to keep up with the demand for analyses. The number of drug analysis requests continues to increase each year. In 2017, the total number of drug requests received was over 8,000.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

(A) Efficiency Budget Statute/Rule Changes:

Modify RSA 262:44 I to deposit the sums obtained from fines associated with waivers in lieu of court appearances to the General Fund after credit card fees are paid.

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests: None

(D) Other Footnote Requests: None

(E) Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	DSP234015	DIVISION OF STATE POLICE

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
3106	\$ 111,817.00	\$ 109,785.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    SPE239015 SPECIAL EXPENSES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	2,519,598	2,032,500	2,107,500	0	2,107,500	2,172,500	0	2,172,500
<b>Total Other Expenditures</b>	<b>2,519,598</b>	<b>2,032,500</b>	<b>2,107,500</b>	<b>0</b>	<b>2,107,500</b>	<b>2,172,500</b>	<b>0</b>	<b>2,172,500</b>
<b>Total Division SPE239015</b>	<b>2,519,598</b>	<b>2,032,500</b>	<b>2,107,500</b>	<b>0</b>	<b>2,107,500</b>	<b>2,172,500</b>	<b>0</b>	<b>2,172,500</b>
Other	197,174	250,000	320,000	0	320,000	335,000	0	335,000
Highway Fund	2,322,424	1,782,500	1,787,500	0	1,787,500	1,837,500	0	1,837,500
<b>Total</b>	<b>2,519,598</b>	<b>2,032,500</b>	<b>2,107,500</b>	<b>0</b>	<b>2,107,500</b>	<b>2,172,500</b>	<b>0</b>	<b>2,172,500</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00023 SAFETY DEPT  
**AGENCY**                        023 SAFETY DEPT  
**ACTIVITY**                    SPE239015 SPECIAL EXPENSES  
**ORGANIZATION**            4004SOC STATE OVERHEAD CHARGES

**FUND 015 AGENCY 023 ACCOUNTING UNIT 40040000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,455,137	1,600,000	1,675,000	0	1,675,000	1,740,000	0	1,740,000
<b>Expenditure Total</b>	1,455,137	1,600,000	1,675,000	0	1,675,000	1,740,000	0	1,740,000
<b>Estimated Source of Funds</b>								
Highway Fund	1,257,963	1,350,000	1,355,000	0	1,355,000	1,405,000	0	1,405,000
Other Funds								
003 Revolving Funds	0	85,000	95,000	0	95,000	105,000	0	105,000
009 Agency Income	197,174	165,000	225,000	0	225,000	230,000	0	230,000
<b>Total</b>	1,455,137	1,600,000	1,675,000	0	1,675,000	1,740,000	0	1,740,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239015 SPECIAL EXPENSES  
 ORGANIZATION            8016WKC WORKERS COMP - HIGHWAY

FUND   015   AGENCY   023   ACCOUNTING UNIT   80160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	1,052,274	417,500	417,500	0	417,500	417,500	0	417,500
<b>Expenditure Total</b>	1,052,274	417,500	417,500	0	417,500	417,500	0	417,500
<b>Estimated Source of Funds</b>								
Highway Fund	1,052,274	417,500	417,500	0	417,500	417,500	0	417,500
<b>Total</b>	1,052,274	417,500	417,500	0	417,500	417,500	0	417,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                        023 SAFETY DEPT  
 ACTIVITY                    SPE239015 SPECIAL EXPENSES  
 ORGANIZATION            8589UNC UNEMPLOYMENT - HIGHWAY

FUND   015   AGENCY   023   ACCOUNTING UNIT   85890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	12,187	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	12,187	15,000	15,000	0	15,000	15,000	0	15,000
<b>Estimated Source of Funds</b>								
Highway Fund	12,187	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	12,187	15,000	15,000	0	15,000	15,000	0	15,000

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00023	SAFETY DEPT
AGENCY	023	SAFETY DEPT
ACTIVITY	SPE239015	SPECIAL EXPENSES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
4004	\$ 1,675,000.00	\$ 1,740,000.00

**CALCULATIONS:**



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
ACTIVITY                    SPE239017 SPECIAL EXPENSES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	141,018	52,550	52,550	0	52,550	52,550	0	52,550
<b>Total Other Expenditures</b>	141,018	52,550	52,550	0	52,550	52,550	0	52,550
<b>Total Division SPE239017</b>	141,018	52,550	52,550	0	52,550	52,550	0	52,550
Turnpike Fund	141,018	52,550	52,550	0	52,550	52,550	0	52,550
<b>Total</b>	141,018	52,550	52,550	0	52,550	52,550	0	52,550

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00023 SAFETY DEPT  
AGENCY                        023 SAFETY DEPT  
ACTIVITY                    SPE239017 SPECIAL EXPENSES  
ORGANIZATION              8014WKC WORKERS COMP - TURNPIKES

FUND    017    AGENCY    023    ACCOUNTING UNIT    80140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	141,018	52,000	52,000	0	52,000	52,000	0	52,000
<b>Expenditure Total</b>	141,018	52,000	52,000	0	52,000	52,000	0	52,000
<b>Estimated Source of Funds</b>								
Turnpike Fund	141,018	52,000	52,000	0	52,000	52,000	0	52,000
<b>Total</b>	141,018	52,000	52,000	0	52,000	52,000	0	52,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00023 SAFETY DEPT  
 AGENCY                      023 SAFETY DEPT  
 ACTIVITY                    SPE239017 SPECIAL EXPENSES  
 ORGANIZATION            8586UNC UNEMPLOYMENT - TURNPIKES

FUND   017   AGENCY   023   ACCOUNTING UNIT   85860000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	550	550	0	550	550	0	550
<b>Expenditure Total</b>	0	550	550	0	550	550	0	550
<b>Estimated Source of Funds</b>								
Turnpike Fund	0	550	550	0	550	550	0	550
<b>Total</b>	0	550	550	0	550	550	0	550

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**INSURANCE DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00024 INSURANCE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,250,853	4,976,110	5,172,675	0	5,172,675	5,272,725	0	5,272,725
Personal Services-Unclassified	1,265,004	1,471,955	1,481,320	0	1,481,320	1,494,465	0	1,494,465
<b>Total Current Permanent Positions</b>	<b>5,515,857</b>	<b>6,448,065</b>	<b>6,653,995</b>	<b>0</b>	<b>6,653,995</b>	<b>6,767,190</b>	<b>0</b>	<b>6,767,190</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	30,118	36,791	1,000	0	1,000	1,100	0	1,100
<b>Total Other Personnel Costs</b>	<b>30,118</b>	<b>36,791</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,500,971	3,031,434	3,126,037	0	3,126,037	3,252,452	0	3,252,452
<b>Total Personnel Services Benefits</b>	<b>2,500,971</b>	<b>3,031,434</b>	<b>3,126,037</b>	<b>0</b>	<b>3,126,037</b>	<b>3,252,452</b>	<b>0</b>	<b>3,252,452</b>
<b>Major Operating Expenses</b>								
Current Expenses	119,561	147,399	111,191	0	111,191	101,191	0	101,191
Rents-Leases Other Than State	10,547	19,119	15,000	0	15,000	15,000	0	15,000
Maint.Other Than Build.- Grnds	0	9,153	2,000	0	2,000	2,000	0	2,000
Organizational Dues	15,115	21,646	20,000	0	20,000	20,000	0	20,000
Equipment New/Replacement	69,799	52,000	52,000	0	52,000	52,000	0	52,000
Telecommunications	45,530	52,145	52,145	0	52,145	52,145	0	52,145
Consultants	1,597,770	507,305	533,349	0	533,349	507,305	0	507,305
Books, Periodicals, Subscripti	17,145	27,000	29,000	0	29,000	29,000	0	29,000
Ret-Pension Bene-Health Ins	256,495	328,700	291,300	0	291,300	314,700	0	314,700
Employee training	54,945	57,836	93,796	0	93,796	93,796	0	93,796
Promotional - Marketing Expens	36,451	38,000	38,000	0	38,000	38,000	0	38,000
In-State Travel Reimbursement	6,644	25,494	16,494	0	16,494	16,494	0	16,494
Out-Of State Travel	41,234	100,862	73,862	0	73,862	58,127	0	58,127
<b>Total Major Operating Expenses</b>	<b>2,271,236</b>	<b>1,386,659</b>	<b>1,328,137</b>	<b>0</b>	<b>1,328,137</b>	<b>1,299,758</b>	<b>0</b>	<b>1,299,758</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	206,255	490,000	527,400	0	527,400	490,000	0	490,000
<b>Total Contracted Expenditures</b>	<b>206,255</b>	<b>490,000</b>	<b>527,400</b>	<b>0</b>	<b>527,400</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Other Expenditures</b>								
Other Expenditures	191,292	239,180	244,000	0	244,000	251,000	0	251,000

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00024 INSURANCE DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	191,292	239,180	244,000	0	244,000	251,000	0	251,000
<b>Transfer of Appropriations</b>								
Transfers To Oit	346,888	333,757	440,861	150,842	591,703	447,180	144,658	591,838
Transfers To General Services	268,418	298,020	284,147	0	284,147	278,598	0	278,598
Transfer to Other State Agenci	110,999	111,500	111,500	0	111,500	111,500	0	111,500
<b>Total Transfer of Appropriations</b>	726,305	743,277	836,508	150,842	987,350	837,278	144,658	981,936
<b>Total Department 00024</b>	11,442,034	12,375,406	12,718,077	150,842	12,868,919	12,899,778	144,658	13,044,436
<b>Source of Funds</b>								
Federal Fund	1,118,349	0	0	0	0	0	0	0
Other	10,323,685	12,375,406	12,718,077	150,842	12,868,919	12,899,778	144,658	13,044,436
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	11,442,034	12,375,406	12,718,077	150,842	12,868,919	12,899,778	144,658	13,044,436
<b>Number of Positions</b>								
Permanent Classified	70.00	70.00	70.00	0.00	70.00	70.00	0.00	70.00
Unclassified Positions	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total Number of Positions</b>	85.00	85.00	85.00	0.00	85.00	85.00	0.00	85.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00024 INSURANCE DEPT  
 FUND: 010 AGENCY: 0024 ACCOUNTING UNIT: 00000024

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401468	PT Transfer to HP Trust Fund	0	(5,600,000)	(5,300,000)	0	(5,300,000)	(7,300,000)	0	(7,300,000)
401660	Premium Tax Insurance	96,787,835	108,600,000	114,900,000	0	114,900,000	118,900,000	0	118,900,000
401662	Insurance Agents	13,443,355	10,910,000	11,400,000	0	11,400,000	11,400,000	0	11,400,000
401664	Annual Fee-Company Lic	377,706	340,000	355,000	0	355,000	355,000	0	355,000
401665	Rating Bureau License	2,700	1,000	2,000	0	2,000	2,000	0	2,000
401667	Insurance Adjusters	2,922,150	1,900,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
401668	Public Adjstr Licins Fee	5,625	6,000	6,000	0	6,000	6,000	0	6,000
402465	Annl Stmt Filing Fee	339,714	390,000	350,000	0	350,000	350,000	0	350,000
402468	Exam Of Policy Fee	736,887	615,000	700,000	0	700,000	700,000	0	700,000
402471	Insurance Misc	27,300	50,000	30,000	0	30,000	30,000	0	30,000
402473	New Co. Apps	118,655	115,000	125,000	0	125,000	125,000	0	125,000
405238	Surplus Lines Apprvl Fee	35,250	28,000	32,000	0	32,000	32,000	0	32,000
405432	Insurance Fines	221,471	145,000	100,000	0	100,000	100,000	0	100,000
<b>Total Unrestricted Revenues</b>		<b>115,018,648</b>	<b>117,500,000</b>	<b>125,100,000</b>	<b>0</b>	<b>125,100,000</b>	<b>127,100,000</b>	<b>0</b>	<b>127,100,000</b>

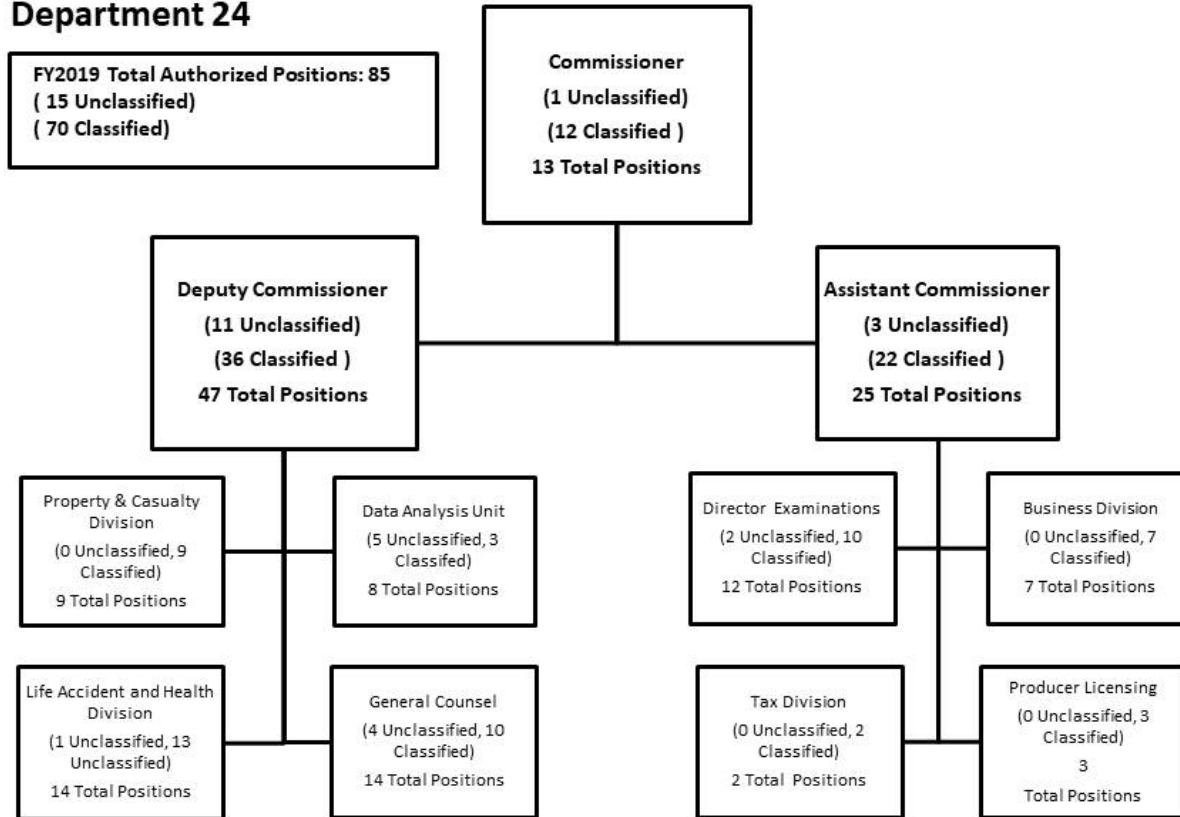


# STATE OF NEW HAMPSHIRE

## 00024 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Insurance Department 24



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00024 INSURANCE DEPT  
ACTIVITY                    INS240010 INSURANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,250,853	4,976,110	5,172,675	0	5,172,675	5,272,725	0	5,272,725
Personal Services-Unclassified	1,265,004	1,471,955	1,481,320	0	1,481,320	1,494,465	0	1,494,465
<b>Total Current Permanent Positions</b>	<b>5,515,857</b>	<b>6,448,065</b>	<b>6,653,995</b>	<b>0</b>	<b>6,653,995</b>	<b>6,767,190</b>	<b>0</b>	<b>6,767,190</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	30,118	36,791	1,000	0	1,000	1,100	0	1,100
<b>Total Other Personnel Costs</b>	<b>30,118</b>	<b>36,791</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,500,971	3,031,434	3,126,037	0	3,126,037	3,252,452	0	3,252,452
<b>Total Personnel Services Benefits</b>	<b>2,500,971</b>	<b>3,031,434</b>	<b>3,126,037</b>	<b>0</b>	<b>3,126,037</b>	<b>3,252,452</b>	<b>0</b>	<b>3,252,452</b>
<b>Major Operating Expenses</b>								
Current Expenses	119,561	147,399	111,191	0	111,191	101,191	0	101,191
Rents-Leases Other Than State	10,547	19,119	15,000	0	15,000	15,000	0	15,000
Maint.Other Than Build.- Grnds	0	9,153	2,000	0	2,000	2,000	0	2,000
Organizational Dues	15,115	21,646	20,000	0	20,000	20,000	0	20,000
Equipment New/Replacement	69,799	52,000	52,000	0	52,000	52,000	0	52,000
Telecommunications	45,530	52,145	52,145	0	52,145	52,145	0	52,145
Consultants	1,597,770	507,305	533,349	0	533,349	507,305	0	507,305
Books, Periodicals, Subscripti	17,145	27,000	29,000	0	29,000	29,000	0	29,000
Ret-Pension Bene-Health Ins	256,495	328,700	291,300	0	291,300	314,700	0	314,700
Employee training	54,945	57,836	93,796	0	93,796	93,796	0	93,796
Promotional - Marketing Expens	36,451	38,000	38,000	0	38,000	38,000	0	38,000
In-State Travel Reimbursement	6,644	25,494	16,494	0	16,494	16,494	0	16,494
Out-Of State Travel	41,234	100,862	73,862	0	73,862	58,127	0	58,127
<b>Total Major Operating Expenses</b>	<b>2,271,236</b>	<b>1,386,659</b>	<b>1,328,137</b>	<b>0</b>	<b>1,328,137</b>	<b>1,299,758</b>	<b>0</b>	<b>1,299,758</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	206,255	490,000	527,400	0	527,400	490,000	0	490,000
<b>Total Contracted Expenditures</b>	<b>206,255</b>	<b>490,000</b>	<b>527,400</b>	<b>0</b>	<b>527,400</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Other Expenditures</b>								
Other Expenditures	191,292	239,180	244,000	0	244,000	251,000	0	251,000
<b>Total Other Expenditures</b>	<b>191,292</b>	<b>239,180</b>	<b>244,000</b>	<b>0</b>	<b>244,000</b>	<b>251,000</b>	<b>0</b>	<b>251,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00024 INSURANCE DEPT  
ACTIVITY                    INS240010 INSURANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	346,888	333,757	440,861	150,842	591,703	447,180	144,658	591,838
Transfers To General Services	268,418	298,020	284,147	0	284,147	278,598	0	278,598
Transfer to Other State Agenci	110,999	111,500	111,500	0	111,500	111,500	0	111,500
<b>Total Transfer of Appropriations</b>	<b>726,305</b>	<b>743,277</b>	<b>836,508</b>	<b>150,842</b>	<b>987,350</b>	<b>837,278</b>	<b>144,658</b>	<b>981,936</b>
<b>Total Division INS240010</b>	<b>11,442,034</b>	<b>12,375,406</b>	<b>12,718,077</b>	<b>150,842</b>	<b>12,868,919</b>	<b>12,899,778</b>	<b>144,658</b>	<b>13,044,436</b>
Federal Fund	1,118,349	0	0	0	0	0	0	0
Other	10,323,685	12,375,406	12,718,077	150,842	12,868,919	12,899,778	144,658	13,044,436
<b>Total</b>	<b>11,442,034</b>	<b>12,375,406</b>	<b>12,718,077</b>	<b>150,842</b>	<b>12,868,919</b>	<b>12,899,778</b>	<b>144,658</b>	<b>13,044,436</b>
Permanent Classified	70.00	70.00	70.00	0.00	70.00	70.00	0.00	70.00
Unclassified Positions	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total Number of Positions</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>85.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00024 INSURANCE DEPT  
 AGENCY 024 INSURANCE DEPT  
 ACTIVITY INS240010 INSURANCE  
 ORGANIZATION 1212EPG ENFORCEMENT & PROTECTION GRANT

FUND 010 AGENCY 024 ACCOUNTING UNIT 12120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	461	0	0	0	0	0	0	0
041 Audit Fund Set Aside	71	0	0	0	0	0	0	0
046 Consultants	425,426	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	11,497	0	0	0	0	0	0	0
060 Benefits	880	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>438,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	438,335	0	0	0	0	0	0	0
<b>Total</b>	<b>438,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00024 INSURANCE DEPT  
**AGENCY** 024 INSURANCE DEPT  
**ACTIVITY** INS240010 INSURANCE  
**ORGANIZATION** 2520ADM ADMINISTRATION

**FUND** 010 **AGENCY** 024 **ACCOUNTING UNIT** 25200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	4,091,362	4,744,368	4,937,566	0	4,937,566	5,030,062	0	5,030,062
011 Personal Services-Unclassified	1,265,004	1,471,955	1,481,320	0	1,481,320	1,494,465	0	1,494,465
018 Overtime	0	0	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	113,860	136,208	100,000	0	100,000	90,000	0	90,000
022 Rents-Leases Other Than State	10,547	19,119	15,000	0	15,000	15,000	0	15,000
024 Maint.Other Than Build.- Grnds	0	9,153	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	15,115	21,646	20,000	0	20,000	20,000	0	20,000
027 Transfers To Oit	346,888	333,757	440,861	150,842	591,703	447,180	144,658	591,838
028 Transfers To General Services	268,418	298,020	284,147	0	284,147	278,598	0	278,598
030 Equipment New/Replacement	69,799	52,000	52,000	0	52,000	52,000	0	52,000
039 Telecommunications	45,530	52,145	52,145	0	52,145	52,145	0	52,145
040 Indirect Costs	186,316	191,907	220,000	0	220,000	227,000	0	227,000
046 Consultants	519,385	507,305	533,349	0	533,349	507,305	0	507,305
049 Transfer to Other State Agenci	110,999	111,500	111,500	0	111,500	111,500	0	111,500
050 Personal Service-Temp/Appointe	0	36,791	1,000	0	1,000	1,100	0	1,100
057 Books, Periodicals, Subscripti	17,145	27,000	29,000	0	29,000	29,000	0	29,000
060 Benefits	2,442,673	2,939,075	3,032,745	0	3,032,745	3,154,974	0	3,154,974
064 Ret-Pension Bene-Health Ins	256,495	328,700	291,300	0	291,300	314,700	0	314,700
065 Board Expenses	0	21,000	3,000	0	3,000	3,000	0	3,000
066 Employee training	36,530	36,540	61,500	0	61,500	61,500	0	61,500
069 Promotional - Marketing Expens	36,451	38,000	38,000	0	38,000	38,000	0	38,000
070 In-State Travel Reimbursement	6,591	20,885	12,885	0	12,885	12,885	0	12,885
080 Out-Of State Travel	35,713	67,223	50,223	0	50,223	42,354	0	42,354
102 Contracts for program services	206,255	490,000	527,400	0	527,400	490,000	0	490,000
105 Regulatory Hearing Expense	0	5,171	3,000	0	3,000	3,000	0	3,000
235 Transcription Services	270	6,102	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>10,081,346</b>	<b>11,965,570</b>	<b>12,303,941</b>	<b>150,842</b>	<b>12,454,783</b>	<b>12,481,768</b>	<b>144,658</b>	<b>12,626,426</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	10,081,346	11,965,570	12,303,941	150,842	12,454,783	12,481,768	144,658	12,626,426
<b>Total</b>	<b>10,081,346</b>	<b>11,965,570</b>	<b>12,303,941</b>	<b>150,842</b>	<b>12,454,783</b>	<b>12,481,768</b>	<b>144,658</b>	<b>12,626,426</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00024 INSURANCE DEPT  
 AGENCY                      024 INSURANCE DEPT  
 ACTIVITY                    INS240010 INSURANCE  
 ORGANIZATION            2520ADM ADMINISTRATION

FUND   010   AGENCY   024   ACCOUNTING UNIT   25200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	66.00	66.00	67.00	0.00	67.00	67.00	0.00	67.00
Unclassified Positions	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total Number of Positions</b>	<b>81.00</b>	<b>81.00</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00024 INSURANCE DEPT  
**AGENCY**                        024 INSURANCE DEPT  
**ACTIVITY**                    INS240010 INSURANCE  
**ORGANIZATION**            2521FIN FINANCIAL EXAMINATION DIVISION

**FUND** 010 **AGENCY** 024 **ACCOUNTING UNIT** 25210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	159,491	231,742	235,109	0	235,109	242,663	0	242,663
020 Current Expenses	33	11,191	11,191	0	11,191	11,191	0	11,191
060 Benefits	55,993	92,359	93,292	0	93,292	97,478	0	97,478
066 Employee training	18,415	21,296	32,296	0	32,296	32,296	0	32,296
070 In-State Travel Reimbursement	25	4,609	3,609	0	3,609	3,609	0	3,609
080 Out-Of State Travel	5,521	33,639	23,639	0	23,639	15,773	0	15,773
<b>Expenditure Total</b>	<b>239,478</b>	<b>394,836</b>	<b>399,136</b>	<b>0</b>	<b>399,136</b>	<b>403,010</b>	<b>0</b>	<b>403,010</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	239,478	394,836	399,136	0	399,136	403,010	0	403,010
<b>Total</b>	<b>239,478</b>	<b>394,836</b>	<b>399,136</b>	<b>0</b>	<b>399,136</b>	<b>403,010</b>	<b>0</b>	<b>403,010</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00024 INSURANCE DEPT  
**AGENCY**                        024 INSURANCE DEPT  
**ACTIVITY**                    INS240010 INSURANCE  
**ORGANIZATION**            8142WKC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 024 **ACCOUNTING UNIT** 81420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00024 INSURANCE DEPT  
AGENCY                      024 INSURANCE DEPT  
ACTIVITY                    INS240010 INSURANCE  
ORGANIZATION              6159UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   024   ACCOUNTING UNIT   61590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00024 INSURANCE DEPT  
**AGENCY**                        024 INSURANCE DEPT  
**ACTIVITY**                    INS240010 INSURANCE  
**ORGANIZATION**            7968CEC CONTINUING EDUCATION COUNCILS

**FUND** 010 **AGENCY** 024 **ACCOUNTING UNIT** 79680000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
065 Board Expenses	2,861	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	2,861	5,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	2,861	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	2,861	5,000	5,000	0	5,000	5,000	0	5,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00024 INSURANCE DEPT  
**AGENCY**                        024 INSURANCE DEPT  
**ACTIVITY**                    INS240010 INSURANCE  
**ORGANIZATION**            8887RRC RATE REVIEW CYCLE III

**FUND** 010 **AGENCY** 024 **ACCOUNTING UNIT** 88870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	4,763	0	0	0	0	0	0	0
041 Audit Fund Set Aside	1,507	0	0	0	0	0	0	0
046 Consultants	332,746	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	4,596	0	0	0	0	0	0	0
060 Benefits	352	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	28	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>343,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	343,992	0	0	0	0	0	0	0
<b>Total</b>	<b>343,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00024 INSURANCE DEPT  
 AGENCY 024 INSURANCE DEPT  
 ACTIVITY INS240010 INSURANCE  
 ORGANIZATION 5930RRC RATE REVIEW CYCLE IV GRANT

FUND 010 AGENCY 024 ACCOUNTING UNIT 59300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	444	0	0	0	0	0	0	0
041 Audit Fund Set Aside	267	0	0	0	0	0	0	0
046 Consultants	320,213	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	14,025	0	0	0	0	0	0	0
060 Benefits	1,073	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>336,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	336,022	0	0	0	0	0	0	0
<b>Total</b>	<b>336,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

***Department of Insurance (DOI)***

***DOI*** - The mission of the New Hampshire Insurance Department is to "promote and protect the public good by ensuring the existence of a safe and competitive insurance marketplace through the development and enforcement of the insurance laws of the State of New Hampshire. We are committed to doing so in an honest, effective, and timely manner. In pursuit of our mission we will treat all out constituencies in an open, fair, and respectful manner and will strive to uphold the highest professional, ethical and quality standards."

The Department is charged with enforcing the insurance laws of the State of New Hampshire - Title XXXVII, RSA 400-A through RSA 420-N. Within the Department's jurisdiction is the regulation of the life, accident and health insurance markets, as well as the property and casualty insurance markets. The Insurance Department is also responsible for the collection of New Hampshire premium taxes and fees. The Department's administrative operations are funded by an annual assessment of all domestic insurance companies. Premium tax receipts are credited to the General Fund. Title XXXVII, RSA 400-A through RSA 420-N.

**STATE OF NEW HAMPSHIRE  
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FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
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**STATUTORY BASIS:**

Title XXXVII, RSA 400-A - RSA 420-K

**DESCRIPTION:**

NHID promotes and protects the public good by ensuring the existence of a safe, competitive insurance marketplace through the development and enforcement of the insurance laws of NH. Our vision is that all residents and businesses of New Hampshire are able to manage risk in a changing world. In order to achieve this mission and vision, the Insurance Department will focus on developing our organizational health and agility, ensuring that we can quickly respond to changing conditions, and that we are able to help stabilize the insurance markets for NH. We will do this by:

- Developing a sound regulatory philosophy of mitigating consumer harms and use it to guide our work.
- Working collaboratively across functional areas and product lines.
- Enhancing awareness of our work in order to increase our effectiveness.
- Developing our team’s leadership skills and capacity at all levels.
- Developing staff & department resources to support excellent, efficient work.

The department is committed to fulfilling its mission with efficient and streamlined processes. Each work unit of the department has created its own goals and objectives that contribute to the success of the agency and its mission. Our overall priority is to minimize consumer harms. We work collectively to develop goals and measures that mitigate consumer harms to the greatest extent practicable. Goals for each work unit will continually evolve to fulfill our mission in an ever changing marketplace.

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - Administration	5	Strategic Planning for the Department	Engage each employee to determine the best mission statement, processes and procedures across the department	A completed system and processes that each employee owns and buys into. Measured by a survey to each employee on the process and outcome. Successful results will be if 85% of the respondents answer positively.	Survey of the current employee happiness with processes and procedures	90% satisfaction rate based on an all employee survey.	80% satisfaction rate based on an all employee survey after the completion and implementation of the strategic plan.	85% satisfaction rate based on an all employee survey after the completion and implementation of the strategic plan.
DOI - 2 - Administration		Implementation of Sharepoint.	Use a business analyst and developer to determine the business	Implementation of Sharepoint that serves each unit as a repository with a rule set that	N/A	All Phases - Completed.	Rules and Business Requirements complete	Implementation and testing complete

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DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 3 - Administration		To create a communications plan to expedite the decision making process at the Commissioner level.	requirements of each unit  Develop an internal decision making process.	includes each units needs.  The completed communications plan to make decisions within 30 days.	N/A	80% of the decisions made using the new communication plan.	45% of the decisions made using the new communication plan process.	80% of the decisions made using the new communication process.
DOI - 1 - HR.	2	Talent Acquisition - Recruit and retain a diverse workforce to meet the needs of the organization.	Create a talent review process.	Increased percentage of active open positions filled within the target deadline.	43%	70%	55%	70%
DOI - 1 - HR.			Create a talent review process and create exit interview process.	Maintained employee retention rate (less company - initiated transitions) above 75%.	42%	75%	75%	75%



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			OUTPUT	OUTCOME				
DOI - 1 - HR.			Create a process to review new - hire processes for streamlined new-hire orientation and create annual HR survey to measure customer satisfaction.	Increased percentage of managers in the year who indicate satisfaction or high satisfaction with the HR hiring support provided, as measured by survey.	N/A	80%	65%	80%
DOI - 2 - HR.		Talent and Development - Provide development programs to help staff and managers accomplish their goals.	Establish training and development curriculum.	Increased percentage of development programs provided to Managers that achieve their targeted results (behavior change or	N/A	70%	50%	70%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 2 - HR.			Create an IDP review process.	business impact). Increased percentage of employees who accomplish their development targets annually through his/her Individual Development Plans.	33%	70%	45%	70%
DOI - 2 - HR.			Create an IDP review process and annual engagement /job satisfaction survey.	Increased percentage of employees who indicate satisfaction or high satisfaction with their development opportunities as	52%	70%	60%	70%

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 3 - HR.		Culture / Engagement - Maintain a positive, values-based work environment.	Identify and evaluate critical drivers of employee engagement. Develop an annual survey.	measured by annual employee survey. Increased percentage of employees who indicate that we have a positive work environment, as measured by survey.	63%	90%	80%	90%
DOI - 3 - HR.			Identify and evaluate critical drivers of employee engagement and job satisfaction. Develop an annual survey.	Increased percentage of employees who indicate that majority of our employees are engaged and satisfied with his/her position	53%	75%	65%	75%

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			OUTPUT	OUTCOME				
DOI - 4 - HR.			Create annual HR survey to measure customer satisfaction.	most of the time, as measured by survey. Achieve internal customer satisfaction levels with HR services at or above 85% as measured by annual survey.	44% of services at or above 85%	77% of services at above 85%	55% of services at or above 85%	77% of services at or above 85%
DOI - 4 - HR.		Organizational Excellence - Administer HR policy and programs effectively and efficiently, while maintaining internal customer satisfaction and meeting budget constraints.	Identify and evaluate HR annual initiative and timeline for completion.	Increased percentage of HR annual initiatives completed on time and within budget.	64%	90%	75%	90%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - Communications	2	Create new NHID website and provide meaningful and useful website content for consumers and industry. Maintain website as a trusted resource.	Providing quality and informative regulatory and education insurance website content for NH consumers and other stakeholders.	10% increase in website traffic to work up to 10,000 unique website visitors each month.	Approx. 8,000 unique visitors each month.	Successful development of a new customer friendly website and increase awareness of the website and the number of website visitors.	Complete website redesign project. Implement web content management policies and procedures. Increase web traffic by 25% over the course of the year to 12,500 unique visits per month.	Add additional consumer education materials to the website. Conduct annual website customer satisfaction survey of website visitors via website, social media, and email.
DOI - 2 - Communications		Regularly post relevant and engaging content on social media.	Provide helpful and shareable educational content to consumers via	Increase awareness of the insurance department, our mission, our resources for				

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			OUTPUT	OUTCOME				
DOI - 3 - Communications		Develop and maintain editorial calendar for annual public education campaigns.	social media platforms.  Promote public knowledge and access to Insurance Department events for all stakeholders.	consumers, and increase website traffic.  Increase public awareness of the Insurance Department and its events. This will result in increased transparency on parts of the regulatory process and the role of the Department.	followers and 3-5 tweets per week. 84 LinkedIn followers and 1 post every week.  N/A	increase engagement with posts (share, like, comment).  Increased participation in educational events and public awareness of department events. Promote transparency in regulatory process.	Twitter daily and grow followers to 2,000. Post to LinkedIn 3 times a week and grow audience to 200.  Integrate public events calendar into website development.	followers to 2,500. Grow LinkedIn audience to 250.  Engage all units to submit 100% of the events to be included on public events calendar (hearings, public meetings, outreach, etc.)

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			OUTPUT	OUTCOME				
DOI - 4 - Communications		Engage producer community in our outreach and communications plan to consumers.	Produce newsletter to producers based on their feedback and interests.	Engage the producers in reaching out to consumers and sharing the Department's message.	N/A	Develop a feedback loop to communicate consumer alerts and critical information to consumer, and increase producer feedback to the Department.	Send 1 e-newsletter per month to producers.	Have 50% of newsletter subscribers share consumer information with their clients each year (assessed via self-report survey).
DOI - 5 - Communications		Schedule outreach events (in-person or via webinar) about public education priorities and department initiatives for P&C and LAH topics.	Schedule outreach events for NH insurance consumers and stakeholders.	Increase awareness of the Department, its resources, and key educational initiatives and consumer empowerment.	1-2 events per month.	Schedule outreach events to educate consumer and stakeholders and empower them to make more informed insurance decisions.	Schedule 6 outreach events or activities per month - in person and/or webinars. Events include health, auto, homeowners, and consumer protection/	Implement benchmarks and outcomes for outreach events using a survey for attendees. Send survey out to 95% of event attendees.

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			OUTPUT	OUTCOME				
DOI - 6 - Communications		Assist commissioners and management team with tracking and communicating internal decisions to impacted units or entire department.	Track commissioner level decisions and communicate result to staff.	Increased Department internal communications and understanding among Department staff.	N/A	Track and explain reasoning for decision making to managers and impacted staff to increase communication.	fraud awareness. Capture contact information from all attendees. Use decision matrix in OneNote to ensure that 95% of decisions and reasoning are being communicated to impacted unit or department within 2 days of decision date.	Communicate 98% of decisions to unit or department within 2 days of decision date.



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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - Financial Regulation	10	Provide an in-depth financial review of the Annual and Quarterly Financial Statements and all other supplemental filings made by the state's domestic insurers in accordance with the NAIC Financial Analysis Handbook. Attend Supervisory Colleges. Financial condition examinations performed by the Department include full-scope periodic examinations and limited-scope or targeted examinations, which focus on specific accounts and/or issues.	All analysis and examinations are performed within the NAIC Accreditation Guide Lines with a quality analysis and an in depth supervisory review.	We maintain our NAIC Accreditation Status.	60 annual reviews, 180 quarterly reviews, 7 lead state holding companies, 10 Financial Examinations.	100% of all analysis and examinations are performed within the NAIC Accreditation Guide Lines with a quality analysis and an in depth supervisory review.	100% of all analysis and examinations are performed within the NAIC Accreditation Guide Lines with quality analysis and an in depth supervisory review.	100% of all analysis and examinations are performed within the NAIC Accreditation Guide Lines with a quality analysis and an in depth supervisory review.

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 2 - Financial Regulation	4	Analyze and maintain license applications and renewals for Insurance Companies, TPAs, RRGs, UR, MGAs, Accredited Reinsurers, Motor Clubs, Premium Finance, Consumer Guaranty Contracts, Reinsurance Intermediaries, Purchasing Groups and RSA 405:14-A transactions and maintenance of Deposits.	All license applications are reviewed and issued timely (or within 90 days if applicable) and exceptions are followed up to resolution.	No unjustified complaints from Licensees and other entities as to the timing of the process.	1115 Licensed companies, 345 TPA's, 412 purchasing groups, 66UR's, 69 accredited reinsurers, 260 other.	All license applications are reviewed and issued timely (or within 90 days if applicable).	All license applications are reviewed and issued timely (or within 90 days if applicable).	All license applications are reviewed and issued timely (or within 90 days if applicable).
DOI - 1 - P&C Market Conduct		Identify, Quantify & Prioritize 3 to 5 Measurable Public Harms.	Analyze outliers in the market, prioritize harms on a monthly basis, develop attack plans consistent with market regulation	3 to 5 measurable public harms prioritized and attack plans developed and have a measurable	3 to 5 measurable public harms prioritized and attack plans developed and have a measurable	3 to 5 measurable public harms prioritized and attack plans developed and have a measurable	3 to 5 measurable public harms prioritized and attack plans developed and have a measurable	3 to 5 measurable public harms prioritized and attack plans developed and have a measurable

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			OUTPUT	OUTCOME				
DOI - 2 - P&C Market Conduct		Market conduct investigations in accordance with RSA 400-A:16 (not just including 3 to 5 measurable public harms).	handbook standards.  1,650 Hours	impact on the 3 to 5.  # of standard length examinations (	impact on the 3 to 5.  3 SLEs completed.	impact on the 3 to 5.  3 SLEs completed.	impact on the 3 to 5.  3 SLEs completed.	impact on the 3 to 5.  3 SLEs completed.
DOI - 3 - P&C Market Conduct		Market conduct examinations of prioritized measurable public harms in accordance with RSA 400-A:37.	1,700 Hours	34# of standard length investigations (	34 SLIs completed.	34 SLIs completed.	34 SLIs completed.	34 SLIs completed.
DOI - 4 - P&C Market Conduct		Review and revise statutes and rules that are outdated or unclear.	200 Hours	Increased transparency and regulatory clarity for	1-2 Issues Referred for Legislative Action.	1-2 Issues Referred for Legislative Action.	1-2 Issues Referred for Legislative Action.	1-2 Issues Referred for Legislative Action.

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			OUTPUT	OUTCOME				
DOI - 1 - P&C Forms Compliance	4	Filing Review Efficiency: Average NHID Review Days (excluding Company response days) from Initial Form Review.	Analysis of forms for compliance with NH Insurance Laws.	consumers and industry. Average of 15 NHID review days (business days) or less.	Average of 17 NHID review days (business days) or less.	Average of 15 NHID review days (business days) or less.	Average of 17 NHID review days (business days) or less.	Average of 15 NHID review days (business days) or less.
DOI - 2 - P&C Forms Compliance		Market conduct investigations in accordance with RSA 400-A:16 (not just including 3 to 5 measurable public harms).	File audits by managers.	93 Percent of Files Meet Review Criteria.	New Measurement.	96 Percent of Files Meet Review Criteria	93 Percent of Files Meet Review Criteria.	96 Percent of Files Meet Review Criteria.
DOI - 1 - Fraud Unit	3	<b>Fraud Unit:</b> Increase the number of completed investigations referred to	Approximately 285 fraud referrals received and processed per year.	Number of investigations completed and referred out per year.	10 investigations completed and referred out per year.	20 investigations completed and referred out per year.	15 investigations completed and referred out.	20 investigations completed and referred out.

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DOI - 1 - Legal Counseling Unit	4	outside agencies for criminal prosecution and/or civil enforcement action.  <b>Legal Counseling Unit:</b> Develop, adopt, readopt or amend administrative rules in a timely matter in compliance with state law.	Approximately 70 in-force rules for the effective regulation of the business of insurance market.	Number of rules developed, adopted, readopted or amended.	10 rules adopted, readopted or amended on average	15 rules adopted, readopted or amended per year on average.	16 rules adopted, readopted or amended.	14 rules adopted, readopted or amended.
DOI - 1 - Enforcement Unit	4	<b>Enforcement Unit:</b> Improve the Enforcement Unit's case management processes by working collaboratively with a DoIT Lean coordinator to eliminate redundancies and	Improve the Enforcement Unit's case management processes by developing a system to track completion and determine	Determine the number of steps required to process enforcement cases and determine what steps the Enforcement	Number of critical steps identified within the case management system & the Enforcement Unit establishes an	Current system tracks when cases are opened and when cases are closed. No systems of tracking cases during "critical	Determine system of identifying and monitoring cases at critical points in the investigative process and use this	Based on the information gathered from the case tracking system, determine a bench mark to establish

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DOI - 1 - LAH Forms Compliance Unit	8	streamline case management systems.  SPEED TO MARKET - Improve Time to Process (TTP) on Policy, Rate and Form Filings.	efficiency of enforcement investigations at critical points in the investigation process.  Projected: 7500 (2018), 7750 (2019).	Unit has control over within the process.  Closed Filing as recorded in SERFF.	efficiency bench mark.  50% in 40 days; 85% in 120 days; 100% in 180 days*	points" in the investigative process, so currently no ability to determine process efficiency.  100% in 30 calendar days under Compliance control*	information to determine an efficiency standard.  90% in 30 calendar days under Compliance control*	maximum efficiency within the investigative process.  95% in 30 calendar days under Compliance control*
DOI - 1 - Consumer Services Unit	7	Improve Time to Process (TTP) on Consumer Complaints.	Projected: FY20 - 947, FY21 - 976	Written Communication to complainant re: results of investigation.	0-030 days: 81%, 0-060 days: 94%, 0-120 days: 99%.	0-030 days: 85%, 0-060 days: 95%, 0-120 days: 100%.	0-030 days: 82%, 0-060 days: 94%, 0-120 days: 99%.	0-030 days: 83%, 0-060 days: 95%, 0-120 days: 99%.

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DOI - 1 - Business Unit	7	To process all A/R and Revenue transactions with complete accuracy.	1950 Annual Hours.	Accurate processing and recording of A/R and Revenue Transactions.	18,000 Annual Transactions - 97% accuracy.	19,000 Annual Transactions - 100% accuracy.	18,500 Annual Transactions - 98% accuracy.	19,000 Annual Transactions - 99% accuracy.
DOI - 2 - Business Unit		To process all A/P transactions with complete accuracy.	1950 Annual Hours.	Accurate processing and recording of A/P Transactions.	2,400 Annual Transaction - 97% accuracy.	2,600 Annual A/P Transactions - 100% accuracy.	2,500 Annual A/P Transactions - 98% accuracy.	2,600 Annual A/P Transactions - 99% accuracy.
DOI - 3 - Business Unit		To process Federal Grant and Admin. Assessment transactions with complete accuracy.	1950 Annual Hours	Accurate processing and recording of Federal Grant and Admin. Assessment Transactions.	581 Annual Federal Grant and 1,079 Admin. Assessment Transactions - 98% accuracy.	625 Annual Federal Grant and 1,079 Admin. Assessment Transactions - 100%.accuracy.	600 Annual Federal Grant and 1,079 Admin. Assessment transactions - 99% accuracy.	625 Annual Federal Grant and 1,079 Admin. Assessment transactions - 100% accuracy.
DOI - 4 - Business Unit		Project Management Office (PMO) - To	3900 Annual Hours	6-12 Projects Complete Each Year.	5 Projects Completed	6-12 Projects Completed Each Year.	8 Projects Completed.	10 Projects Completed.

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**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 5 - Business Unit		Complete 6-12 Projects - Per Year.  To work directly with the DoIT Staff (Developers, IT Manager and BA) to complete the departments FY20-21 IT Initiatives.	3900 Hours.	Systems: 1. Financial Database 2. Tax Database 3. Consumer Services Database enhancements / upgrades 4. Analysis Tools enhancements / updates.	30% Completed.	100% Completed.	80% Completed.	95% Completed.
DOI - 1 - Producer Licensing Unit	3	Review New License Applications for prospective Producers and Adjusters. Review and	5850 Annual Hours.	New producer licenses and renewed licenses.	25,000 New, 50,000 Renewals (36,000 new 50,000 renewals for	30,000 New; 60,000 Renewals.	30,000 New; 60,000 Renewals.	30,000 New; 60,000 Renewals.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - Tax Unit	2	<p>Renew Producer &amp; Adjuster licenses.</p> <p>Receive and audit premium tax, surplus lines and other tax returns.</p>	2400 Hours	<p>Compliance with NH RSAs 400-A:31 thru A:35 Accurate and complete premium taxes collected.</p>	<p>FY2018 TTL licenses for 2018 (156,081). FY2018 # of Taxpayers - 1060 licensed insurers, 81 registered Risk Retention Groups, 339 surplus lines producers, and 82 unlicensed entities. FY2018 General Fund revenue \$115.0 million.</p>	N/A	<p>100% of tax returns are audited; amounts due are 100% collected. Reconciliations and audits are completed by June 30th, 2020.</p>	<p>100% of tax returns are audited; amounts due are 100% collected. Reconciliations and audits are completed by June 30th, 2021.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 2 - Tax Unit		Calculate annual revenue projections.	150 Hours	Revenue Plans and actual revenue within +/-2% variance.	FY2019 Budgeted revenue \$117.5 million.		FY2020 Insurance General Fund revenue Plan \$125.1 million.	FY2021 Insurance General Fund revenue Plan \$127.1 million.
DOI - 3 - Tax Unit		Provide data for the determination of the examination per diem rate and the monthly examination billing data.	40 Hours	Compliance with NH RSA - A:37 VII. Billing data is accurate and processed timely.	FY2019 - \$700 examination per diem rate 12 billing periods, 90 invoices.		FY2020 Examination revenue \$399,136	FY2021 Examination revenue \$403,010.
DOI - 4 - Tax Unit		Prepare annual assessment calculation and invoices.	350 Hours.	Compliance with NH RSA 400-A:39.	FY2019 Administrative Assessment - 1,079 invoices sent to provide funding for FY2019 budget of \$12.0 million.		FY2020 Department Budget \$12,868,919	FY2021 Department Budget \$ 13,044,436

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - P&C Actuarial	4	Review all rate and rate related filings per RSA 412:15 and 16. Commercial Informational filings will be reviewed per the audit process.	Thoroughly review all personal, WC and non-competitive rate and rule filings, and audit a sample of at least 10% of commercial filings.	Competitive, non-discriminatory, and actuarially sound rating programs in NH market.	In FY18: 1. 91% received review within 30 days of submission. 2. 89% met the overall review standard. 3. Average days to disposition was 27.	500-600 filings annually.	1. Initial filing review within 30 days of submission. 2. Address company response to objection within 7 business days. 3. Average days to disposition = 25.	1. Initial filing review within 30 days of submission. 2. Address company response to objection within 7 business days. 3. Average days to disposition = 25.
DOI - 2 - P&C Actuarial		Produce various reports which are required by statute, or informative to consumers or legislators.	1. Competitive Market Reviews for 7 lines of business (RSA 412:14). 2. NH Rate Comparisons. 3. Screening Panel	Distribution of reports that help consumers and legislators; and ability to respond to media questions	All reports and requests complete and on time.	All reports and requests complete and on time.	Reports are completed and distributed in a timely manner. A clear, complete, and understandable narrative has	Reports are completed and distributed in a timely manner. A clear, complete, and understandable

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 3 - P&C Actuarial		Maintain healthy and competitive WC system.	Report (RSA 519-B, INS 3800). 4. Early Offer Report (RSA 519-C, INS 4900). 5. Loss Valuation. 6. Internal SERFF reports and other ad hoc data. 7. Oregon Rate Study. 8. Legislative and Media request. 1. WC information, technical assistance, and analysis to consumers. 2. Review Loss Cost / Assigned	and other ad hoc requests.  1. WC System in NH operates efficiently. 2. Employers are assisted with complex policy issues. 3. Rates are sound. 4.	In FY 2018: - Responded to 176 consumer issues. - Rate hearings. - Reduction in WC Rates. - Depopulation	Maintain high levels of service.	been included as part of the report if appropriate.  1. Respond to all complaints and inquiries within 1 business day. 2. 95% approval on	narrative has been included as part of the report if appropriate.  1. Respond to all complaints and inquiries within 1 business day. 2. 95% approval on

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 4 - P&C Actuarial		Identify insurer actions that harm consumers.	Risk Rate Filing, prepare Hearing exhibits and testimony. 3. Monitor Residual Market, Select Servicing Carriers, Review Plans of Operation. 4. Participate in WC focused legislative and other committees.  3-5 actionable recommendations to the market conduct unit.	WC is available to all who need it.  Impact plan to attack measurable harms by way of investigations, examinations,	of residual market.  New Measurement.	Identify, Quantify & Prioritize 3 to 5 Measureable Public harms.	consumer survey.  3 to 5 measureable public harms prioritized and attack plans developed and have a	consumer survey.  3 to 5 measureable public harms prioritized and attack plans developed and have a

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - Health Policy	4	NHID is engaged in focused, strategic activities within its regulatory arena that mitigate, in measurable ways that are tracked by NHID, the top priority harms related to health insurance markets and coverage that have been identified by the NHID's Health Policy Team.	Engage in targeted regulatory activities that focus on mitigating priority harms, consistent with specific action plan for each goal.	legislation or collaboration with other units or agencies.  Priority harms are mitigated in measurable ways, and NHID tracks progress in mitigating harms.	FY19 Priority Harms: Reduce impact of health care fraud and abuse on health insurance costs.	NHID demonstrates regulatory actions have had significant impact on all top priority harms.	measureable impact on the 3 to 5.  Top 3-5 priority harms are identified and remain focus, with measurable results in each.	measurable impact on the 3 to 5.  Top 3-5 priority harms are identified and remain focus, with measurable results in each.
DOI - 2 - Health Policy	6	NHID communicates actions, decisions,	Engage in targeted outreach and communication	NHID has data to support NHID's effectiveness in	FY19 Activities - Outreach campaigns: -	NHID communicates on all actions, successes, and	NHID communicates on all actions, successes, and	NHID communicates on all actions, successes, and

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		analyses, and positions with respect to health policy issues internally and externally, in a way that shares its progress in meeting Health Policy Goal #1 and maintains its credibility with all stakeholders.	activities that focus on progress in mitigating priority harms, consistent with specific action plan for each goal. Activities include: -Issuing press releases describing activities/ progress in meeting goals. - Tracking press coverage with NHID intended message. - Conducting outreach campaigns to educate	communicating its messages and its reputation for being credible and effective in addressing priority harms. Policymakers have accurate understanding of economic and legal framework, and enact laws that result in savings and other benefits for NH consumers.	Health care fraud, its impact on costs. - Questions to ask about coverage options during open enrollment. Press releases, consumer alerts, and consumer unit tool lit on priority harms and related NHID actions. 3. Annual hearing and report on health costs -	analyses related to priority harms, and is viewed as credible and effective by stakeholders.	analyses related to priority harms, and is viewed as credible and effective by stakeholders.	analyses related to priority harms, and is viewed as credible and effective by stakeholders.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 1 - LAH Market Conduct Unit	4	<b>Investigations and targeted exams:</b> Unit conducts investigations and exams in a timely fashion consistent with identified priorities and obtains prompt corrective action/closure that mitigates identified harms.	consumers about priority harms and how NHID can help.  Investigations, Exams, Coordination with other states through NAIC. Referrals to NHID enforcement unit. Follow-up review of corrective action completion.	Exams and investigations are completed. Targeted market harms are quantified and mitigated.	inclusion of Rx cost data.  Conducting exams & investigations in 3 areas previously ID'd as high priority by Health Team (mental health; claims data submission; deceptive claims of ACA-compliant health coverage);	Investigations and targeted exams identify and quantify the most significant harms occurring in LAH markets; these harms are mitigated and consumers are made whole through prompt corrective action.	Regulatory actions result in quantifiable mitigation of top 3-5 harms identified as FY 2020 priority areas through Health Team and other LAH prioritization processes.	Regulatory actions result in quantifiable mitigation of top 3-5 harms identified as FY 2021 priority areas through Health Team and other LAH prioritization processes.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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ACTIVITY	INS240010	INSURANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOI - 2 - LAH Market Conduct Unit.		<b>Identifying harms/priorities:</b> Develop processes for prioritizing regulatory actions in all LAH lines, using market analysis and multi-disciplinary task forces or teams as appropriate.	Highest priority harms are identified for all LAH lines, with action plans for each.	Action plans inform regulatory actions under LAH-MC Goal #1.	first non-Health exam has been initiated. LAH MC Unit participates in Health Team prioritization process and is beginning to facilitate cross-disciplinary team(s) to identify priority harms for other LAH lines.	NHID identifies priority harms and develops action plans for all LAH lines for FY20.	NHID identifies priority harms and develops action plans for all LAH lines for FY21.	NHID identifies priority harms and develops action plans for all LAH lines for FY22.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADMINISTRATION - 25200000	11,965,570	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25200000</b>
Personal Services PERM CLASSIFIED - Moved out 1 Position put into AU 2521	(85,234)	100% O	Personal Services PERM CLASSIFIED - Moved out 1 position put into AU 2521.
Transfer To OIT	257,946	100% O	Increase in the Transfer to OIT - Per DoIT
Employee Training & Development.	24,960	100% O	The Department's Class 066 - Employee training reflects the departments goals to retain and develop the NHID staff.
In-State Travel Reimbursement.	(8,000)	100% O	Reduction in the In-State Travel Reimbursements class 070 to cover the increased costs in class 066 Employee Training.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

Out-Of-StateTravel	(17,000)	100% O	Reduction in the Out-Of-State Travel class 080 to cover the increased costs in class 066 Employee Training.
NET CHANGE-FY20 - 25200000	489,213	100% O	
Personal Services PERM CLASSIFIED - Moved out 1 Position put into AU 2521.	(86,697)	100% O	Personal Services PERM CLASSIFIED - Moved out 1 position put into AU 2521
Transfer To OIT	258,081	100% O	Increase in the Transfer to OIT - Per DoIT
Employee Training & Development	24,960	100% O	Increase in Employee Training class 066 reflects the departments goals to retain and develop the NHID staff.
In-State Travel Reimbursement.	(8,000)	100% O	Reduction in the In-State Travel Reimbursements class 070 to cover the increased costs in class 066 Employee Training.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

Out-Of-State Travel	(17,000)	100% O	Reduction in the Out-Of-State Travel class 080 to cover the increased costs in class 066 Employee Training.
NET CHANGE-FY21 - 25200000	171,643	100% O	
***FINANCIAL EXAMINATION - 25210000	394,836	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25210000</b>
Personal Services PERM CLASSIFIED - Moved out 2 Positions put into AU 2520	(149,874)	100% O	Personal Services PERM CLASSIFIED - Moved out 2 Positions put into AU 2520.
NET CHANGE-FY20 - 25210000	4,300	100% O	
Personal Services PERM CLASSIFIED - Moved out 2 Positions put into AU 2520.	(155,964)	100% O	Personal Services PERM CLASSIFIED - Moved out 2 positions an put into AU 2520.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
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NET CHANGE-FY20 - 25210000	8,174	100% O	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - FY2020	100,000	100% O	<b><u>IT for Insurance Dept. (Acct. Unit: 76240000 - Class 027 - DoIT).</u></b> In lieu of hiring additional IT developer staff for the FY20-21 Budget, the department will utilize IT consultants with assistance of DoIT, for the purpose of meeting the departments IT initiatives in FY20-21.
2 - FY2020	8,273	100% O	<b><u>Shared OIT Services and Operations (Acct. Unit: 77030000 - Class 027).</u></b> OIT Shared Services
3 - FY2020	42,568	100% O	<b><u>OIT Personnel and Benefits (Acct. Unit: 77080000 - Class 027).</u></b> DoIT ".5 " FTE - Shared Technical Support position for DOI and PUC.
1 - FY2021	100,000	100% O	<b><u>IT for Insurance Dept. (Acct. Unit: 76240000 - Class 027).</u></b> In lieu of hiring additional IT developer staff for the FY20-21 Budget, the department will utilize IT consultants with the assistance of DoIT, for the purpose of meeting the departments IT initiatives in FY20-21.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

2 - FY2021	160	100% O	<p><b><u>Shared OIT Services and Operations</u></b> (Acct. Unit: 77080000 - Class 027). Shared OIT Services.</p>
3 - FY2021	44,497	100% O	<p><b><u>OIT Personnel and Benefits (Acct. Unit: 77080000 - Class 027).</u></b> DOIT ".5" FTE - Shared Technical Support position for DOI and PUC.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

(A) Efficiency Budget Statute/Rule Changes: **None**

(D) Other Footnote Requests: **None**

(B) Additional Statute/Rule Changes: **None**

(C) Any Other Requests: **None**



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00024	INSURANCE DEPT
AGENCY	024	INSURANCE DEPT
ACTIVITY	INS240010	INSURANCE

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
022424240010	\$ 220,000.00	\$ 227,000.00

**CALCULATIONS:**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**LABOR DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00026 LABOR DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,483,462	4,436,485	4,255,832	0	4,255,832	4,351,023	0	4,351,023
Personal Services-Unclassified	184,047	230,473	234,319	0	234,319	239,870	0	239,870
<b>Total Current Permanent Positions</b>	<b>3,667,509</b>	<b>4,666,958</b>	<b>4,490,151</b>	<b>0</b>	<b>4,490,151</b>	<b>4,590,893</b>	<b>0</b>	<b>4,590,893</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	100,000	0	100,000	100,000	0	100,000
Personal Service-Temp/Appointe	171,865	190,133	211,000	0	211,000	211,100	0	211,100
<b>Total Other Personnel Costs</b>	<b>171,865</b>	<b>190,133</b>	<b>311,000</b>	<b>0</b>	<b>311,000</b>	<b>311,100</b>	<b>0</b>	<b>311,100</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,983,500	2,659,954	2,522,924	0	2,522,924	2,635,576	0	2,635,576
<b>Total Personnel Services Benefits</b>	<b>1,983,500</b>	<b>2,659,954</b>	<b>2,522,924</b>	<b>0</b>	<b>2,522,924</b>	<b>2,635,576</b>	<b>0</b>	<b>2,635,576</b>
<b>Major Operating Expenses</b>								
Current Expenses	124,736	234,662	235,564	0	235,564	226,816	0	226,816
Rents-Leases Other Than State	8,668	24,588	24,088	0	24,088	22,924	0	22,924
Maint.Other Than Build.- Grnds	6,543	7,515	7,500	0	7,500	7,500	0	7,500
Organizational Dues	3,195	6,100	4,800	0	4,800	4,800	0	4,800
Equipment New/Replacement	64,331	74,848	88,339	0	88,339	71,206	0	71,206
Telecommunications	54,662	55,141	68,025	0	68,025	68,025	0	68,025
Consultants	0	1	1	0	1	1	0	1
Books, Periodicals, Subscripti	2,692	4,865	4,450	0	4,450	4,450	0	4,450
Ret-Pension Bene-Health Ins	405,226	433,300	419,600	0	419,600	453,400	0	453,400
Employee training	0	0	5,000	0	5,000	5,000	0	5,000
In-State Travel Reimbursement	72,799	90,712	78,240	0	78,240	70,529	0	70,529
Out-Of State Travel	2,431	12,000	8,750	0	8,750	8,750	0	8,750
<b>Total Major Operating Expenses</b>	<b>745,283</b>	<b>943,732</b>	<b>944,357</b>	<b>0</b>	<b>944,357</b>	<b>943,401</b>	<b>0</b>	<b>943,401</b>
<b>Other Expenditures</b>								
Other Expenditures	609,208	662,359	676,899	0	676,899	634,427	0	634,427
<b>Total Other Expenditures</b>	<b>609,208</b>	<b>662,359</b>	<b>676,899</b>	<b>0</b>	<b>676,899</b>	<b>634,427</b>	<b>0</b>	<b>634,427</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,054,990	1,171,454	1,234,415	1,097,207	2,331,622	1,250,598	98,619	1,349,217
Transfers To General Services	284,182	308,438	330,089	0	330,089	334,333	0	334,333

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 DEPARTMENT 00026 LABOR DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	2,588	2,722	3,448	0	3,448	3,745	0	3,745
<b>Total Transfer of Appropriations</b>	1,341,760	1,482,614	1,567,952	1,097,207	2,665,159	1,588,676	98,619	1,687,295
<b>Total Department 00026</b>	8,519,125	10,605,750	10,513,283	1,097,207	11,610,490	10,704,073	98,619	10,802,692
<b>Source of Funds</b>								
Other	8,519,125	10,605,750	10,513,283	1,097,207	11,610,490	10,704,073	98,619	10,802,692
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	8,519,125	10,605,750	10,513,283	1,097,207	11,610,490	10,704,073	98,619	10,802,692
<b>Number of Positions</b>								
Permanent Classified	92.00	92.00	92.00	0.00	92.00	92.00	0.00	92.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	94.00	94.00	94.00	0.00	94.00	94.00	0.00	94.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00026 LABOR DEPT  
 FUND: 010 AGENCY: 0026 ACCOUNTING UNIT: 00000026

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
403143	Boiler Certificate	0	0	0	0	0	0	0	0
403624	CH 273:1-b	923,500	734,405	589,370	(235,124)	354,246	561,625	(21,133)	540,492
<b>Total Unrestricted Revenues</b>		923,500	734,405	589,370	(235,124)	354,246	561,625	(21,133)	540,492

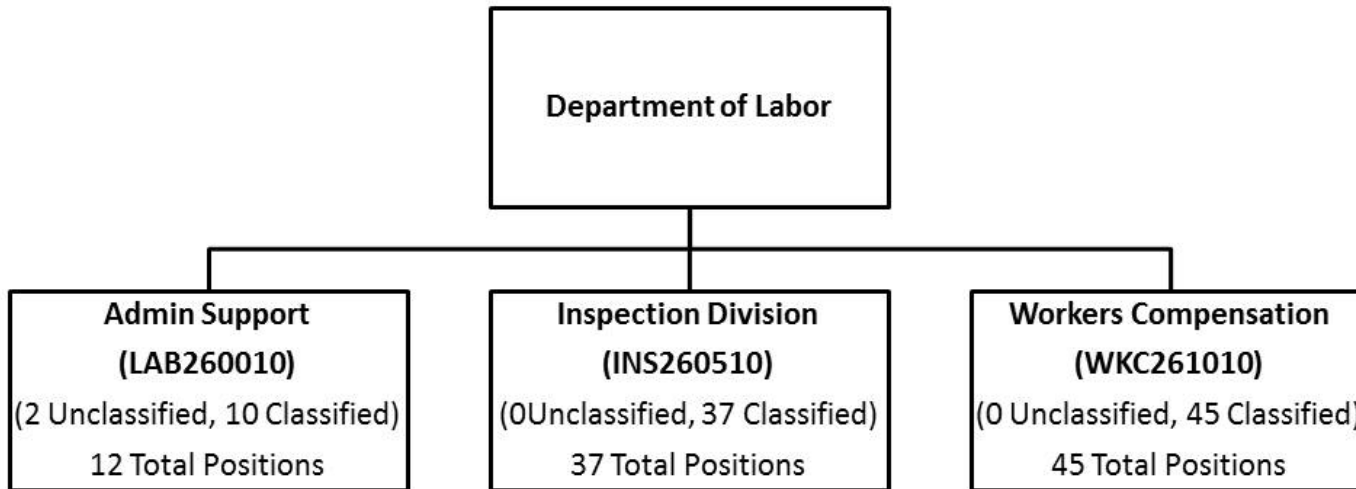
# STATE OF NEW HAMPSHIRE

## 00026 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Labor Department 26

FY2020 Total Authorized Positions: 94  
(2 Unclassified)  
(92 Classified)



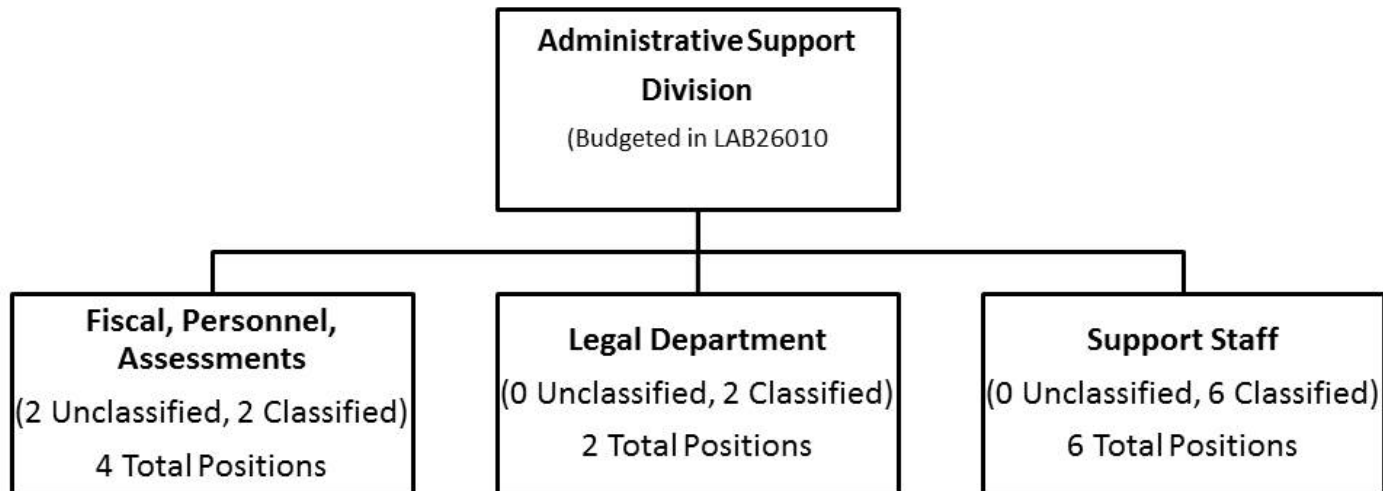
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration & Support

LAB26010

FY2019 Total Authorized Positions: 12  
(2 Unclassified)  
(10 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00026 LABOR DEPT  
ACTIVITY                    LAB260010 LABOR

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	107,533	102,545	494,248	0	494,248	508,094	0	508,094
Personal Services-Unclassified	184,047	230,473	234,319	0	234,319	239,870	0	239,870
<b>Total Current Permanent Positions</b>	<b>291,580</b>	<b>333,018</b>	<b>728,567</b>	<b>0</b>	<b>728,567</b>	<b>747,964</b>	<b>0</b>	<b>747,964</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	25,000	0	25,000	25,000	0	25,000
Personal Service-Temp/Appointe	55,235	59,697	60,000	0	60,000	60,000	0	60,000
<b>Total Other Personnel Costs</b>	<b>55,235</b>	<b>59,697</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	118,626	138,056	314,464	0	314,464	327,797	0	327,797
<b>Total Personnel Services Benefits</b>	<b>118,626</b>	<b>138,056</b>	<b>314,464</b>	<b>0</b>	<b>314,464</b>	<b>327,797</b>	<b>0</b>	<b>327,797</b>
<b>Major Operating Expenses</b>								
Current Expenses	13,475	27,735	27,900	0	27,900	19,152	0	19,152
Rents-Leases Other Than State	1,841	2,500	2,000	0	2,000	2,000	0	2,000
Organizational Dues	1,545	2,500	1,550	0	1,550	1,550	0	1,550
Equipment New/Replacement	16,677	18,867	20,345	0	20,345	21,302	0	21,302
Telecommunications	4,526	5,005	9,125	0	9,125	9,125	0	9,125
Books, Periodicals, Subscripti	0	1,650	1,650	0	1,650	1,650	0	1,650
Ret-Pension Bene-Health Ins	11,616	13,673	29,372	0	29,372	31,738	0	31,738
In-State Travel Reimbursement	2,759	6,750	3,750	0	3,750	3,750	0	3,750
Out-Of State Travel	0	1,500	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	<b>52,439</b>	<b>80,180</b>	<b>96,692</b>	<b>0</b>	<b>96,692</b>	<b>91,267</b>	<b>0</b>	<b>91,267</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	8,914	0	8,914	8,936	0	8,936
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,914</b>	<b>0</b>	<b>8,914</b>	<b>8,936</b>	<b>0</b>	<b>8,936</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,241	10,103	157,635	140,113	297,748	159,701	12,594	172,295
Transfers To General Services	51,154	55,521	59,418	0	59,418	60,182	0	60,182
Transfer to Other State Agenci	0	0	909	0	909	994	0	994
<b>Total Transfer of Appropriations</b>	<b>59,395</b>	<b>65,624</b>	<b>217,962</b>	<b>140,113</b>	<b>358,075</b>	<b>220,877</b>	<b>12,594</b>	<b>233,471</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT            00026 LABOR DEPT  
 ACTIVITY                LAB260010 LABOR

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division LAB260010</b>	577,275	676,575	1,451,599	140,113	1,591,712	1,481,841	12,594	1,494,435
Other	577,275	676,575	1,451,599	140,113	1,591,712	1,481,841	12,594	1,494,435
<b>Total</b>	577,275	676,575	1,451,599	140,113	1,591,712	1,481,841	12,594	1,494,435
Permanent Classified	2.00	2.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	4.00	4.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00026 LABOR DEPT  
**AGENCY** 026 LABOR DEPT  
**ACTIVITY** LAB260010 LABOR  
**ORGANIZATION** 6000LAS DEPT OF LABOR ADM - SUPPORT

**FUND** 010 **AGENCY** 026 **ACCOUNTING UNIT** 60000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	107,533	102,545	494,248	0	494,248	508,094	0	508,094
011 Personal Services-Unclassified	110,542	117,804	125,479	0	125,479	125,480	0	125,480
012 Personal Services-Unclassified	73,505	112,669	108,840	0	108,840	114,390	0	114,390
017 FT Employees Special Payments	0	0	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	13,475	27,735	27,900	0	27,900	19,152	0	19,152
022 Rents-Leases Other Than State	1,841	2,500	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	1,545	2,500	1,550	0	1,550	1,550	0	1,550
027 Transfers To Oit	8,241	10,103	157,635	140,113	297,748	159,701	12,594	172,295
028 Transfers To General Services	51,154	55,521	59,418	0	59,418	60,182	0	60,182
030 Equipment New/Replacement	16,677	18,867	20,345	0	20,345	21,302	0	21,302
039 Telecommunications	4,526	5,005	9,125	0	9,125	9,125	0	9,125
049 Transfer to Other State Agenci	0	0	909	0	909	994	0	994
050 Personal Service-Temp/Appointe	55,235	59,697	60,000	0	60,000	60,000	0	60,000
057 Books, Periodicals, Subscripti	0	1,650	1,650	0	1,650	1,650	0	1,650
060 Benefits	118,626	138,056	314,464	0	314,464	327,797	0	327,797
064 Ret-Pension Bene-Health Ins	11,616	13,673	29,372	0	29,372	31,738	0	31,738
070 In-State Travel Reimbursement	2,759	6,750	3,750	0	3,750	3,750	0	3,750
080 Out-Of State Travel	0	1,500	1,000	0	1,000	1,000	0	1,000
211 Catastophic Casualty Insurance	0	0	8,914	0	8,914	8,936	0	8,936
<b>Expenditure Total</b>	<b>577,275</b>	<b>676,575</b>	<b>1,451,599</b>	<b>140,113</b>	<b>1,591,712</b>	<b>1,481,841</b>	<b>12,594</b>	<b>1,494,435</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	57,671	67,654	146,240	14,011	160,251	149,267	1,259	150,526
009 Agency Income	519,604	608,921	1,305,359	126,102	1,431,461	1,332,574	11,335	1,343,909
<b>Total</b>	<b>577,275</b>	<b>676,575</b>	<b>1,451,599</b>	<b>140,113</b>	<b>1,591,712</b>	<b>1,481,841</b>	<b>12,594</b>	<b>1,494,435</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

**Department of Labor**

It is the Mission of the New Hampshire Department of Labor to serve and protect the interests and dignity of the New Hampshire workforce. It is our vision to be recognized as being a proactive and accessible resource to employees & employers; ensuring fair and consistent labor practices; utilizing progressive technologies; having efficient and responsive processes; treating all individuals with respect and courtesy; and being competent and professional.

The Department of Labor helps employers and insurance carriers to operate successfully within New Hampshire's labor laws. We encourage a successful, fair, and safe workplace throughout the Granite State.

**Administration and Support (LAB)**

**LAB-** The Division of Administration and Support AU 60000000 provides Department-wide leadership and vision for the staff and programs of the agency. This division includes the offices of the Commissioner and Deputy Commissioner, as well as centralized functions including finance, budget, human resources, payroll, legal services, and other agency-wide administrative support functions.

RSA: 273, 275, 276-A, 277, 277-A, 278, 279, 281-A, 157-A, 275

**Inspection Division (INS)**

**INS-** To Protect the public safety and economic well-being of New Hampshire's workforce through enforcement and education.

RSA: 273,157-A,157-B, 275, 275-A, 275-E, 275-F, 276-A, 277, 277-B, 2

**Workers' Compensation Division (WKC)**

**WKC-** To protect the rights of all parties by effectively, efficiently, and equitably administering the workers' compensation statute and treating all parties with dignity and respect.

RSA: 281-A, Lab 100-700

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

**STATUTORY BASIS:**

RSA 273 Department of Labor Organizational; RSA 275 Protective Legislation; RSA-D Displaced Homemakers; RSA 276-A Youth Employment; RSA 277 Safety & Health; RSA 277-A Workers' Right to Know; RSA 278 Apprenticeship Law; RSA 279 Minimum Wage; RSA 281-A Workers' Compensation Law; RSA 157-A Boiler Law; RSA 157-B Elevator Law; RSA 275-A Citizens Job Protection.

**DESCRIPTION:**

The Division of Administration and Support AU 60000000 provides Department-wide leadership and vision for the staff and programs of the agency. This division includes the offices of the Commissioner and Deputy Commissioner, as well as centralized functions including finance, budget, human resources, payroll, legal services, and other agency-wide administrative support functions.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LAB-1	12	Provide vision and direction to staff of Department	staff guided toward agency goals	# of classified staff	92	92	92	92
LAB-2	82	Support programs in the Workers Compensation and Inspection Divisions	WC and Inspection Division programs receive	Budgeted dollars Department wide	\$10,605,750	\$10,658,779	\$10,513,283	\$10,704,073

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			administrative support					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 2019 Adjusted Authorized	676,575	100% Other	<b>SFY 2019 Adjusted Authorized Budget for Administration &amp; Support Accounting Unit 6000</b>  <b>Maintain level of funding from past fiscal year and will keep current program.</b>
Salaries & Benefits	568,111	100% Other	Moved positions into correct AU (from 6200 to 6000).
Class 017 Employees Special Payments	25,000	100% Other	New Class. Payroll expenditures for other full-time employees not otherwise categorized: Retirement Payout.
Class 027 Transfer to OIT	147,532	100% Other	Reallocation of DOIT expenses to correct appropriation. Budget based on provided projection figures.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

Class 028 Transfer to General Services	3,897	100% Other	Increase in rent. Budget based on the provided projection figures.
Class 030 Equipment New/Replacement	1,478	100% Other	Replacement vehicle, chairs, and stand up desks.
Class 039 Telecommunications	4,120	100% Other	Budget based on the provided projection figures and updated phones.
Class 049 Transfer to Other State Agencies	909	100% Other	Audit of Payment Card Industry Data Security Standard (PCI DSS) audit which is mandated by the major card brands. Budget based on provided projections figures.
Class 064 Ret-Pension Bene-Health Ins	15,699	100% Other	Budgeted based on provided projection figures.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

Class 070 In-State Travel	(3,000)	100% Other	Reduced line in response to actual expenditure trends from prior years.
Class 211 Catastrophic Casualty Ins.	8,914	100% Other	New budget line. Budget based on the provided projection figures.
NET CHANGE - FY20-260010	775,024	100% Other	
Salaries & Benefits	27,179	100% Other	Moved positions into correct AU (from 6200 to 6000).
Class 020 Current Expenses	(8,748)	100% Other	Reduction in appropriation operating costs.
Class 027 transfer to OIT	2,066	100% Other	Reallocation of DOIT expenses to correct appropriation. Budget based on provided projection figures.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

Class 049 Transfer to Other State Agencies	85	100% Other	Audit of Payment Card Industry Data Security Standard (PCI DSS) audit which is mandated by the major card brands. Budget based on provided projections figures.
Class 064 Ret-Pension Bene-Health Ins	2,366	100% Other	Budgeted based on provided projection figures.
NET CHANGE FY21 - 260010	30,242	100% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	LAB260010	LABOR

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Class 027 Transfer to OIT	140,113	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget for Administration division share based on responses from RFI.
Class 027 Transfer to OIT	12,594	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget for Administration division based on responses from RFI.

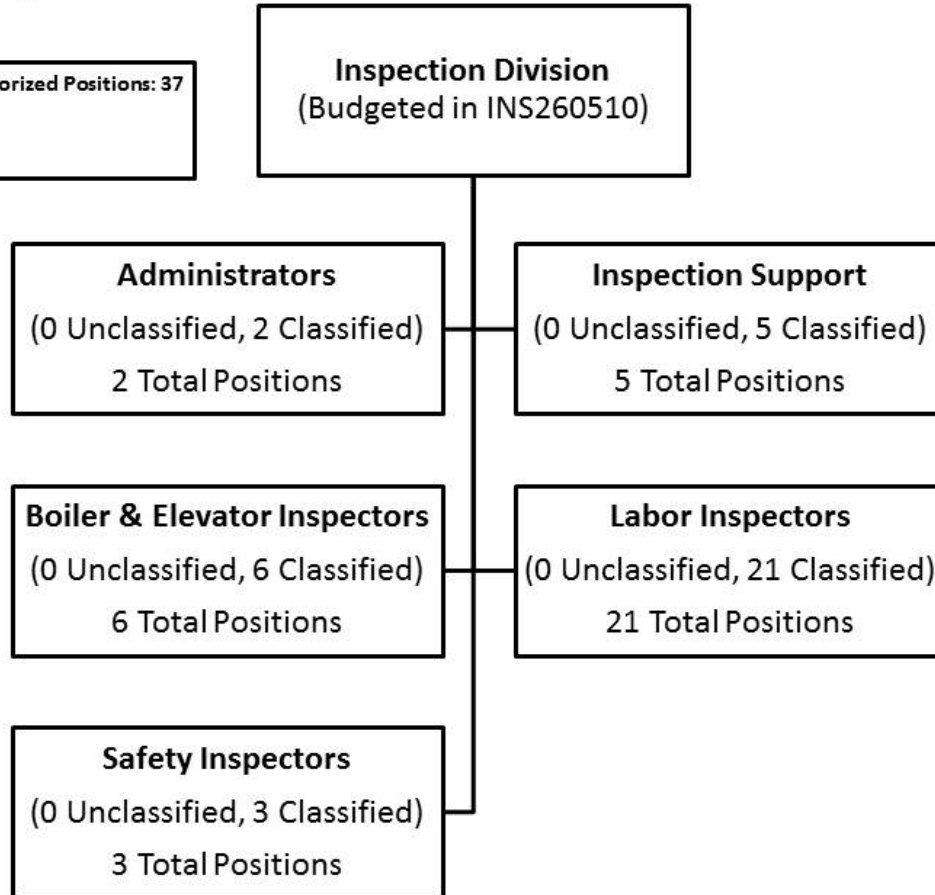
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Inspection

**INS260510**

FY2019 Total Authorized Positions: 37  
(0 Unclassified)  
(37 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00026 LABOR DEPT  
 ACTIVITY INS260510 INSPECTION DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	837,295	1,069,004	1,782,493	0	1,782,493	1,827,195	0	1,827,195
<b>Total Current Permanent Positions</b>	837,295	1,069,004	1,782,493	0	1,782,493	1,827,195	0	1,827,195
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	18,213	23,552	24,000	0	24,000	24,099	0	24,099
<b>Total Other Personnel Costs</b>	18,213	23,552	54,000	0	54,000	54,099	0	54,099
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	400,951	555,747	986,073	0	986,073	1,031,078	0	1,031,078
<b>Total Personnel Services Benefits</b>	400,951	555,747	986,073	0	986,073	1,031,078	0	1,031,078
<b>Major Operating Expenses</b>								
Current Expenses	34,378	38,585	38,778	0	38,778	38,778	0	38,778
Rents-Leases Other Than State	635	3,000	3,000	0	3,000	3,000	0	3,000
Organizational Dues	650	1,100	750	0	750	750	0	750
Equipment New/Replacement	17,307	17,867	42,847	0	42,847	23,802	0	23,802
Telecommunications	12,040	12,040	18,900	0	18,900	18,900	0	18,900
Books, Periodicals, Subscripti	950	1,000	1,000	0	1,000	1,000	0	1,000
Ret-Pension Bene-Health Ins	131,574	154,964	79,724	0	79,724	86,146	0	86,146
Employee training	0	0	2,500	0	2,500	2,500	0	2,500
In-State Travel Reimbursement	20,239	21,265	22,328	0	22,328	22,328	0	22,328
Out-Of State Travel	2,431	5,250	2,500	0	2,500	2,500	0	2,500
<b>Total Major Operating Expenses</b>	220,204	255,071	212,327	0	212,327	199,704	0	199,704
<b>Other Expenditures</b>								
Other Expenditures	72,261	14,768	82,787	0	82,787	85,271	0	85,271
<b>Total Other Expenditures</b>	72,261	14,768	82,787	0	82,787	85,271	0	85,271
<b>Transfer of Appropriations</b>								
Transfers To Oit	29,173	37,145	485,866	431,861	917,727	492,235	38,816	531,051
Transfers To General Services	34,101	37,010	39,610	0	39,610	40,120	0	40,120
<b>Total Transfer of Appropriations</b>	63,274	74,155	525,476	431,861	957,337	532,355	38,816	571,171
<b>Total Division INS260510</b>	1,612,198	1,992,297	3,643,156	431,861	4,075,017	3,729,702	38,816	3,768,518

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00026 LABOR DEPT  
ACTIVITY                    INS260510 INSPECTION DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	1,612,198	1,992,297	3,643,156	431,861	4,075,017	3,729,702	38,816	3,768,518
<b>Total</b>	1,612,198	1,992,297	3,643,156	431,861	4,075,017	3,729,702	38,816	3,768,518
Permanent Classified	19.00	19.00	37.00	0.00	37.00	37.00	0.00	37.00
<b>Total Number of Positions</b>	19.00	19.00	37.00	0.00	37.00	37.00	0.00	37.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00026 LABOR DEPT  
**AGENCY** 026 LABOR DEPT  
**ACTIVITY** INS260510 INSPECTION DIVISION  
**ORGANIZATION** 6100INS INSPECTION DIVISION

**FUND** 010 **AGENCY** 026 **ACCOUNTING UNIT** 61000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	837,295	1,069,004	1,782,493	0	1,782,493	1,827,195	0	1,827,195
017 FT Employees Special Payments	0	0	30,000	0	30,000	30,000	0	30,000
020 Current Expenses	34,378	38,585	38,778	0	38,778	38,778	0	38,778
022 Rents-Leases Other Than State	635	3,000	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	650	1,100	750	0	750	750	0	750
027 Transfers To Oit	29,173	37,145	485,866	431,861	917,727	492,235	38,816	531,051
028 Transfers To General Services	34,101	37,010	39,610	0	39,610	40,120	0	40,120
030 Equipment New/Replacement	17,307	17,867	42,847	0	42,847	23,802	0	23,802
039 Telecommunications	12,040	12,040	18,900	0	18,900	18,900	0	18,900
040 Indirect Costs	72,261	14,768	82,787	0	82,787	85,271	0	85,271
050 Personal Service-Temp/Appointe	18,213	23,552	24,000	0	24,000	24,099	0	24,099
057 Books, Periodicals, Subscripti	950	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	400,951	555,747	986,073	0	986,073	1,031,078	0	1,031,078
064 Ret-Pension Bene-Health Ins	131,574	154,964	79,724	0	79,724	86,146	0	86,146
066 Employee training	0	0	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	20,239	21,265	22,328	0	22,328	22,328	0	22,328
080 Out-Of State Travel	2,431	5,250	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>1,612,198</b>	<b>1,992,297</b>	<b>3,643,156</b>	<b>431,861</b>	<b>4,075,017</b>	<b>3,729,702</b>	<b>38,816</b>	<b>3,768,518</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	1,612,198	1,992,297	1,846,090	221,113	2,067,203	1,891,808	19,874	1,911,682
009 Agency Income	0	0	1,797,066	210,748	2,007,814	1,837,894	18,942	1,856,836
<b>Total</b>	<b>1,612,198</b>	<b>1,992,297</b>	<b>3,643,156</b>	<b>431,861</b>	<b>4,075,017</b>	<b>3,729,702</b>	<b>38,816</b>	<b>3,768,518</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	37.00	0.00	37.00	37.00	0.00	37.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

**STATUTORY BASIS:**

RSA 273; Department of Labor Organizational Chapter, RSA 157-A, Boiler & Pressure Vessel law; RSA 157-B, Elevator & Accessibility Lift law; RSA 275, Protective Legislation RSA 275-A, Citizen Job Protection; RSA 275-E, Whistleblower Protection Act; RSA 275-F, WARN Act; RSA 276-A, Youth Employment; RSA 277 OSHA Certification Public Project; RSA 277-B Employee Leasing; RSA 279, Minimum Wage Law; RSA281-A, Workers' Compensation Law

**DESCRIPTION:**

**INSPECTION DIVISION –TO PROTECT THE PUBLIC SAFETY AND ECONOMIC WELL BEING OF NEW HAMPSHIRE'S WORKFORCE THROUGH ENFORCEMENT AND EDUCATION.**

Field personnel conduct inspections of establishments for compliance of all laws, handle complaints, assist new businesses, and perform physical inspections of elevators, boilers and pressure vessels. Training for businesses is conducted throughout the year. We hope to increase our number of inspections, and work more collaboratively with employers by encouraging participation in a self- audit program similar to the one instituted by USDOL.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS-1	2FT	Inspection staff engaged in training and informal resolutions	37 Staff members. 2516 employers trained. 154 informals performed.	Increase compliance through training and informal resolution of inspections	37 staff. 2516 Employers. 154 informals	37 staff 2500 Employers 200 informals.	37 staff. 2500 Employers. 200 informals.	37 staff. 2500 Employers. 200 informals.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS-2	5FT, 1 PT		1039 claims /\$707,621 wages collected	Efficient and effective adjudication of wage disputes	1039 claims \$707,651 wages collected	1300/ \$900,000	1500/ \$1,000,000	1500/ \$1,000,000
INS-3	15FT		\$844,909 in wages from inspections \$146,194 from phone mediation	Recovery of wages owed to employees and collaboration with employers to resolve matters in advance of hearings	\$844,909 in wages from inspections \$146,194 from phone mediation	\$900,000 in wages from inspections \$150,000 from phone mediation	\$900,000 in wages from inspections \$155,000 from phone mediation	\$900,000 in wages from inspections \$160,000 from phone mediation
INS-4	14FT	Wage & hour compliance inspections	803 inspections completed	Promotion of compliance with NH Labor laws	803 inspections completed	1000 inspections completed	1000 inspections completed	1000 inspections completed
INS-5	2FT	Civil penalties collected	\$698,446 collected	Promotion of compliance with NH Labor laws	\$698,446 collected	\$550,000	\$550,000	\$550,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS-6	5FT	Boiler/pressure vessels and elevator inspections	11,442 boiler & pressure vessels inspections. 5498 elevator inspections 142 blue prints reviewed	Efforts to ensure and promote safety and safely operating equipment	11,442 boiler & pressure vessels inspections. 5498 elevator inspections 142 blue prints reviewed	11,600 boiler & pressure vessels inspections. 5500 elevator inspections blue prints reviewed	11,800 boiler & pressure vessels inspections 5550 elevator inspections blue prints reviewed	12,000 boiler & pressure vessels inspections. 5600 elevator inspections blue prints reviewed
INS-7	5FT	License and certificates for boiler/pressure vessels, and elevator equipment.	\$1,114,372 collected from invoices	Administration and regulation of licensing and certification requirements to promote safety and safely operating equipment	\$1,114,372 collected from invoices	\$1,100,000 collected from invoices	\$1,100,000 collected from invoices	\$1,100,000 collected from invoices

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS-8	1FT	Review and processing of Youth certificates for employment	5459 certificates issued and reviewed	Safety prevention for youth workers through reduction in hazardous working environments	5459 certificates issued and reviewed	5400 certificates issued and reviewed	5000 certificates issued and reviewed	4500 certificates issued and reviewed

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 2019 Adjusted Authorized	1,992,297	100% Other	<b>SFY 2019 Adjusted Authorized Budget for Inspection Division Accounting Unit 6100</b> <b>Maintain level funding from past fiscal year and will keep current program.</b>
Salaries and Benefits	1,143,815	100% Other	Moved positions into correct AU (from 6200 to 6100).
Class 017 FT Employees Special Payments	30,000	100% Other	Payroll expenditures for other full-time employees not otherwise categorized: Retirement Payouts.
Class 027 Transfer to OIT	448,721	100% Other	Reallocation of DOIT expenses to correct appropriation. Budget based on provided projection figures.
Class 028 Transfer to General Services	2,600	100% Other	Increase in rent. Budget based on the provided projection figures.
Class 030 Equipment New/ Replacement	24,980	100% Other	Replacement vehicle for Labor Inspectors, chairs, and stand up desks.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

Class 039 Telecommunications	6,860	100% Other	Budget based on the provided projection figures and updated phones.
Class 040 Indirect Costs	68,019	100% Other	Budget based on provided projection figures. 3% increase in State Wide Cost Allocation Plan (SWCAP)
Class 064 Ret-Pension Bene-Health Ins	(75,240)	100% Other	Budgeted based on provided projection figures Decrease to retiree health costs.
Class 066 Employee Training	2,500	100% Other	New Class. Continuing Professional Education classes for State Employees.
Class 080 Out-of State Travel	(2,750)	100% Other	Reduced line in response to actual expenditure trends from prior years.
NET CHANGE - FY20 26050	1,650,859	100% Other	
Salaries & Benefits	89,707	100% Other	Moved positions into correct AU (from 6200 to 6100).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

Class 030 Equipment New/ Replacement	(19,045)	100% Other	This line item in FY20 reflects the purchase of a car for the division. This expense is not incurred again in FY21.
Class 027 Transfer to OIT	6,369	100% Other	Reallocation of DOIT expenses to correct appropriation. Budget based on provided projection figures.
Class 040 Indirect Costs	2,484	100% Other	Budget based on provided projection figures. 3% increase's State Wide Cost Allocation Plan (SWCAP)
Class 064 Ret-Pension Bene- Health Ins.	6,422	100% Other	Budgeted based on provided projection figures.
NET CHANGE - FY21 260510	86,546	100% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Class 027 Transfer to OIT	431,861	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget for Inspection division based on responses from RFI.
Class 027 Transfer to OIT	38,816	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget for Inspection division based on responses from RFI.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	INS260510	INSPECTION DIVISION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
010-61000000	\$ 82,787.00	\$ 85,271.00

**CALCULATIONS:**

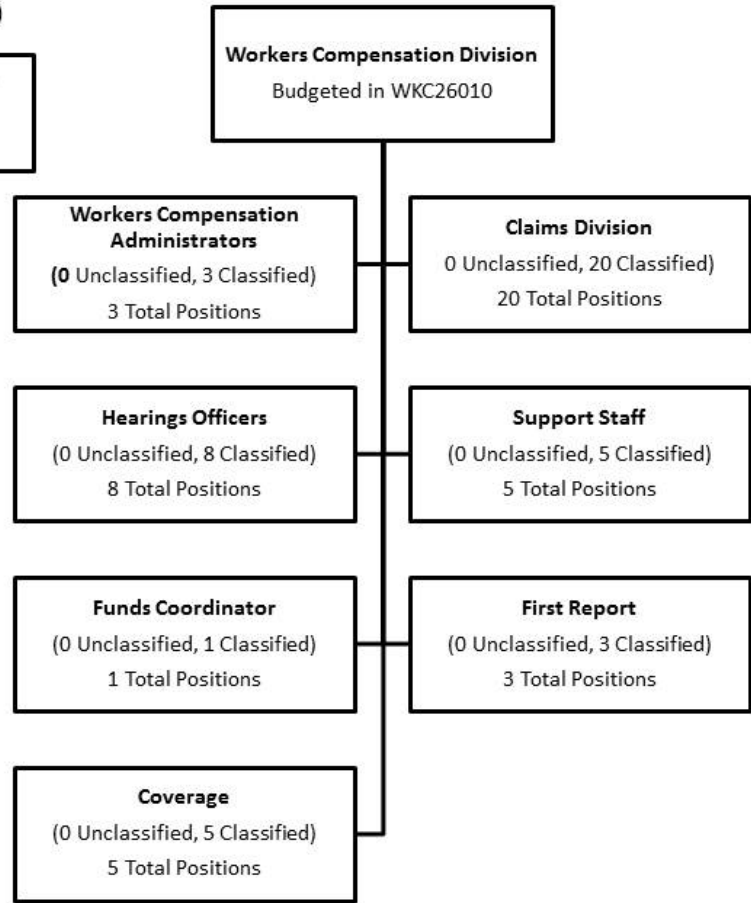


# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Department of Labor Department WKC261010

FY2020 Total Authorized Positions: 45  
(0 Unclassified)  
(45 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00026 LABOR DEPT  
 ACTIVITY WKC261010 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,538,634	3,264,936	1,979,091	0	1,979,091	2,015,734	0	2,015,734
<b>Total Current Permanent Positions</b>	2,538,634	3,264,936	1,979,091	0	1,979,091	2,015,734	0	2,015,734
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	45,000	0	45,000	45,000	0	45,000
Personal Service-Temp/Appointe	98,417	106,884	127,000	0	127,000	127,001	0	127,001
<b>Total Other Personnel Costs</b>	98,417	106,884	172,000	0	172,000	172,001	0	172,001
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,463,923	1,966,151	1,222,387	0	1,222,387	1,276,701	0	1,276,701
<b>Total Personnel Services Benefits</b>	1,463,923	1,966,151	1,222,387	0	1,222,387	1,276,701	0	1,276,701
<b>Major Operating Expenses</b>								
Current Expenses	76,883	168,342	168,886	0	168,886	168,886	0	168,886
Rents-Leases Other Than State	6,192	19,088	19,088	0	19,088	17,924	0	17,924
Maint.Other Than Build.- Grnds	6,543	7,515	7,500	0	7,500	7,500	0	7,500
Organizational Dues	1,000	2,500	2,500	0	2,500	2,500	0	2,500
Equipment New/Replacement	30,347	38,114	25,147	0	25,147	26,102	0	26,102
Telecommunications	38,096	38,096	40,000	0	40,000	40,000	0	40,000
Consultants	0	1	1	0	1	1	0	1
Books, Periodicals, Subscripti	1,742	2,215	1,800	0	1,800	1,800	0	1,800
Ret-Pension Bene-Health Ins	262,036	264,663	310,504	0	310,504	335,516	0	335,516
Employee training	0	0	2,500	0	2,500	2,500	0	2,500
In-State Travel Reimbursement	49,801	62,697	52,162	0	52,162	44,451	0	44,451
Out-Of State Travel	0	5,250	5,250	0	5,250	5,250	0	5,250
<b>Total Major Operating Expenses</b>	472,640	608,481	635,338	0	635,338	652,430	0	652,430
<b>Other Expenditures</b>								
Other Expenditures	511,709	641,590	579,197	0	579,197	534,219	0	534,219
<b>Total Other Expenditures</b>	511,709	641,590	579,197	0	579,197	534,219	0	534,219
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,017,576	1,124,206	590,914	525,233	1,116,147	598,662	47,209	645,871
Transfers To General Services	198,927	215,907	231,061	0	231,061	234,031	0	234,031
Transfer to Other State Agenci	2,588	2,722	2,539	0	2,539	2,751	0	2,751
<b>Total Transfer of Appropriations</b>	1,219,091	1,342,835	824,514	525,233	1,349,747	835,444	47,209	882,653

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT            00026 LABOR DEPT  
 ACTIVITY                WKC261010 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division WKC261010</b>	6,304,414	7,930,877	5,412,527	525,233	5,937,760	5,486,529	47,209	5,533,738
Other	6,304,414	7,930,877	5,412,527	525,233	5,937,760	5,486,529	47,209	5,533,738
<b>Total</b>	6,304,414	7,930,877	5,412,527	525,233	5,937,760	5,486,529	47,209	5,533,738
Permanent Classified	71.00	71.00	45.00	0.00	45.00	45.00	0.00	45.00
<b>Total Number of Positions</b>	71.00	71.00	45.00	0.00	45.00	45.00	0.00	45.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00026 LABOR DEPT  
**AGENCY** 026 LABOR DEPT  
**ACTIVITY** WKC261010 WORKERS COMPENSATION  
**ORGANIZATION** 6200WRC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 026 **ACCOUNTING UNIT** 62000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,538,634	3,264,936	1,979,091	0	1,979,091	2,015,734	0	2,015,734
017 FT Employees Special Payments	0	0	45,000	0	45,000	45,000	0	45,000
020 Current Expenses	76,883	168,342	168,886	0	168,886	168,886	0	168,886
022 Rents-Leases Other Than State	6,192	19,088	19,088	0	19,088	17,924	0	17,924
024 Maint.Other Than Build.- Grnds	6,543	7,515	7,500	0	7,500	7,500	0	7,500
026 Organizational Dues	1,000	2,500	2,500	0	2,500	2,500	0	2,500
027 Transfers To Oit	1,017,576	1,124,206	590,914	525,233	1,116,147	598,662	47,209	645,871
028 Transfers To General Services	198,927	215,907	231,061	0	231,061	234,031	0	234,031
030 Equipment New/Replacement	30,347	38,114	25,147	0	25,147	26,102	0	26,102
039 Telecommunications	38,096	38,096	40,000	0	40,000	40,000	0	40,000
040 Indirect Costs	185,941	132,913	100,777	0	100,777	103,799	0	103,799
046 Consultants	0	1	1	0	1	1	0	1
049 Transfer to Other State Agenci	2,588	2,722	2,539	0	2,539	2,751	0	2,751
050 Personal Service-Temp/Appointe	98,417	106,884	127,000	0	127,000	127,001	0	127,001
057 Books, Periodicals, Subscripti	1,742	2,215	1,800	0	1,800	1,800	0	1,800
060 Benefits	1,463,923	1,966,151	1,222,387	0	1,222,387	1,276,701	0	1,276,701
064 Ret-Pension Bene-Health Ins	262,036	264,663	310,504	0	310,504	335,516	0	335,516
065 Board Expenses	325,768	508,677	478,420	0	478,420	430,420	0	430,420
066 Employee training	0	0	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	49,801	62,697	52,162	0	52,162	44,451	0	44,451
080 Out-Of State Travel	0	5,250	5,250	0	5,250	5,250	0	5,250
<b>Expenditure Total</b>	<b>6,304,414</b>	<b>7,930,877</b>	<b>5,412,527</b>	<b>525,233</b>	<b>5,937,760</b>	<b>5,486,529</b>	<b>47,209</b>	<b>5,533,738</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	6,304,414	7,930,877	5,412,527	525,233	5,937,760	5,486,529	47,209	5,533,738
<b>Total</b>	<b>6,304,414</b>	<b>7,930,877</b>	<b>5,412,527</b>	<b>525,233</b>	<b>5,937,760</b>	<b>5,486,529</b>	<b>47,209</b>	<b>5,533,738</b>
<b>Number of Positions</b>								
Permanent Classified	71.00	71.00	45.00	0.00	45.00	45.00	0.00	45.00
<b>Total Number of Positions</b>	<b>71.00</b>	<b>71.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

**STATUTORY BASIS:**

RSA 281-A, New Hampshire Workers' Compensation Law; Lab 100-700 + 1500 New Hampshire Administrative Rules relative to Workers' Compensation Statute.

**DESCRIPTION:**

**WORKERS' COMPENSATION DIVISION (WKC) –62000000**

**WKC-** To protect the rights of all parties by effectively, efficiently and equitably administering the workers' compensation statute and treating all parties with dignity and respect.

The Workers' Compensation Division administers the statute, ensures employers retain insurance coverage, oversees the accuracy and timeliness of medical and indemnity claims processed by employers and insurers; administers and adjudicates disputed cases; provides guidance and supervision in rehabilitation of claimants; reviews, approves or rejects employer petitions for self-insurance permits and administers three special funds: special fund for active cases, special fund for second injuries and the administration fund. The division's revenues are drawn from the administration fund assessed against workers' compensation insurance carriers as per RSA 281-A:59. Additionally, the division's administrative and clerical staff provide support to the Compensation Appeals Board (33 members appointed by the Governor and Council). The division currently consists of 45 staff.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WKC-1	14	All concerns for WC issues either go to claims staff for review, research and	Personnel time reviewing all issues concerning workers'	# of decisions issued	1922	2000	2050	2050

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		resolution or to scheduling staff to have a hearing scheduled to resolve the dispute. Administrative suspension requests are received and reviewed, if criteria is met for suspension of benefits, the suspension is granted with a hearing scheduled for final termination. If criteria is not met, a hearing is scheduled without an administrative suspension. Third Party Settlements are reviewed for accuracy and approved by the Commissioner. LSS hearings are scheduled to hearing officers for review and approval or rejection.	compensation issues					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WKC-2	8	Permanent impairment awards are reviewed and approved unless there is an objection/ dispute, if there is a dispute, a hearing is scheduled.	Personnel time	# of inspections	723	723	730	730
		Safety Forms are also required from the employers for review and approval with safety inspections being conducted						
		The coverage unit educates and promotes compliance with the NHWC Law to ensure that all employers in the State of NH provide their employees with WC coverage with inspections being conducted.	Personnel time performing research and inspections	#of inspection	1147	1175	1200	1200

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WKC-2	6	Self-Insurance permits are issued by the DOL upon thorough review the criteria under RSA 281-A: 5-a and 11 are met and that proper coverage, financial and safety concerns are covered. The Employee Leasing Companies licenses are reviewed and approved pursuant to RSA 277-B. The leasing companies are bound to ensure proper that coverage, financial and safety concerns are covered.	Personnel time in research and issuing licenses	# of licenses	41 self-insurance 135 Employee leasing	41 self-insurance 140 Employee Leasing	42 self-insurance 142 Employee Leasing	42 Self-insurance 142 Employee Leasing
WKC-3	2	Process and track all First Report of Injury: outcome of the injury along with the	Personnel time researching, imputing data	# of FROIS	43,550	43,575	43,600	43,600



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WKC-4	3	<p>industry code is provided with the assistance of NCCI.</p> <p>Second Injury fund is to equalize the compensation cost that the employer and their insurance company must pay for disabled and non-disabled workers alike, thereby removing a potential barrier to the employment of disabled workers.</p>	Second Injury Fund RSA 281:54/55	Mitigation of cost associated with subsequent disabilities for those workers with a preexisting permanent impairment	\$16,206,346	\$16,509,848	\$18,000,000	\$18,000,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 2019 Adjusted Authorized	7,930,877	100% Other	<b>SFY 2019 Adjusted Authorized Budget for Workers Compensation Division Accounting Unit 6200</b>  <b>Maintain level of funding from past fiscal year and will keep current program.</b>
Salaries & Benefits	(2,029,609)	100% Other	Moved positions into correct AU (from 6200 to 6000 & 6100).
Class 017 FT Employees Special Payments	45,000	100% Other	New budget line. Payroll expenditures for other full-time employees not otherwise categorized, Retirement Payout.
Class 027 Transfer to OIT	(533,292)	100% Other	Reallocation of DOIT expenses to correct appropriation. Budget based on provided projection figures.
Class 030 Equipment New/ Replacement	(12,967)	100% Other	Reallocation of equipment expenses to correct appropriations.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

Class 028 Transfer to General Services	15,154	100% Other	Increase in rent. Budget based on provided projection figures.
Class 040 Indirect Costs	(32,136)	100% Other	Reallocation of Indirect Costs expenses to correct appropriations. Budget based on provided projection figures.
Class 050 Personal Services-Temp/Appointe	20,116	100% Other	Staffing to support development and implementation of the Department's pilot opioid mediation program.
Class 064 Re-Pension Bene-Health Ins	45,841	100% Other	Budget based on provided projection figures.
Class 065 Board Expenses	(30,257)	100% Other	Reduced line in response to actual expenditure trends from prior years.
Class 066 Employee Training	2,500	100% Other	New Class Continuing Professional Education classes for State Employees.
Class 070 In-State Travel	(10,535)	100% Other	Decrease due to past history of actual expenditures and future requirements.
NET CHANGE FY20 -261010	(2,518,350)	100% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

Salaries & Benefits	90,957	100% Other	Increase is the result of step and cost of living increase authorized in the contract.
Class 064 Ret-Pension Bene-Health Ins.	25,012	100% Other	Budget based on the provided projection figures.
Class 065 Board Expenses	(48,000)	100% Other	Reduced line in response to actual expenditure trends from prior years.
Class 070 In-State Travel	(7,711)	100% Other	Reduced line in response to actual expenditure trends from prior years.
NET CHANGE FY21 - 261010	74,002	100% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Class 027 Transfer to OIT	525,233	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget for Workers' Compensation division based on responses from RFI.
Class 027 Transfer to OIT	47,209	100% Other	Replacement of department's electronic document management system has been identified as a need based upon age and functionality of existing system. Budget Workers' Compensation division based on responses from RFI.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00026	LABOR DEPT
AGENCY	026	LABOR DEPT
ACTIVITY	WKC261010	WORKERS COMPENSATION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
010-62000000	\$ 100,777.00	\$ 103,799.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00026 LABOR DEPT  
ACTIVITY                    UNC263510 UNEMPLOYMENT COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	0	1	1	0	1	1	0	1
<b>Total Other Expenditures</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Division UNC263510</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Other	0	1	1	0	1	1	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00026 LABOR DEPT  
 AGENCY                      026 LABOR DEPT  
 ACTIVITY                    UNC263510 UNEMPLOYMENT COMPENSATION  
 ORGANIZATION            6160UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   026   ACCOUNTING UNIT   61600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	0	1	1	0	1	1	0	1
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	1	1	0	1	1	0	1
<b>Total</b>	0	1	1	0	1	1	0	1



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00026 LABOR DEPT  
ACTIVITY                    WKC264010 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	25,238	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Other Expenditures</b>	25,238	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Division WKC264010</b>	25,238	6,000	6,000	0	6,000	6,000	0	6,000
Other	25,238	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total</b>	25,238	6,000	6,000	0	6,000	6,000	0	6,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00026   LABOR DEPT  
 AGENCY                        026   LABOR DEPT  
 ACTIVITY                    WKC264010   WORKERS COMPENSATION  
 ORGANIZATION              8143WKC   WORKERS COMPENSATION

FUND   010   AGENCY   026   ACCOUNTING UNIT   81430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062   Workers Compensation	25,238	6,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	25,238	6,000	6,000	0	6,000	6,000	0	6,000
<b>Estimated Source of Funds</b>								
Other Funds								
006   Agency Income	0	1,000	1,000	0	1,000	1,000	0	1,000
009   Agency Income	25,238	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	25,238	6,000	6,000	0	6,000	6,000	0	6,000

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**EMPLOYMENT SECURITY DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00027 EMPLOYMENT SECURITY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	11,261,226	13,055,267	13,001,998	0	13,001,998	13,320,443	0	13,320,443
Personal Services-Unclassified	624,259	702,917	682,138	0	682,138	686,961	0	686,961
<b>Total Current Permanent Positions</b>	<b>11,885,485</b>	<b>13,758,184</b>	<b>13,684,136</b>	<b>0</b>	<b>13,684,136</b>	<b>14,007,404</b>	<b>0</b>	<b>14,007,404</b>
<b>Other Personnel Costs</b>								
Overtime	21,272	25,000	25,001	0	25,001	25,000	0	25,000
Holiday Pay	40	1,001	501	0	501	501	0	501
Personal Service-Temp/Appointe	535,390	748,098	739,750	79,404	819,154	707,075	82,641	789,716
Temp Full Time	312,293	693,670	246,947	418,431	665,378	255,314	435,332	690,646
<b>Total Other Personnel Costs</b>	<b>868,995</b>	<b>1,467,769</b>	<b>1,012,199</b>	<b>497,835</b>	<b>1,510,034</b>	<b>987,890</b>	<b>517,973</b>	<b>1,505,863</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	6,198,056	8,097,392	7,671,280	295,035	7,966,315	8,072,512	310,488	8,383,000
<b>Total Personnel Services Benefits</b>	<b>6,198,056</b>	<b>8,097,392</b>	<b>7,671,280</b>	<b>295,035</b>	<b>7,966,315</b>	<b>8,072,512</b>	<b>310,488</b>	<b>8,383,000</b>
<b>Major Operating Expenses</b>								
Current Expenses	494,630	559,398	457,248	37,102	494,350	457,070	37,280	494,350
Rents-Leases Other Than State	398,331	345,095	378,599	32,329	410,928	378,659	32,485	411,144
Heat- Electricity - Water	384,940	416,392	385,803	32,944	418,747	388,681	33,345	422,026
Maint.Other Than Build.- Grnds	184,113	235,803	99,595	8,505	108,100	99,559	8,541	108,100
Organizational Dues	24,469	25,000	25,500	0	25,500	25,500	0	25,500
Equipment New/Replacement	42,576	10,882	6,909	591	7,500	6,906	594	7,500
Technology - Hardware	70	6,650	135,500	0	135,500	35,500	0	35,500
Technology - Software	2,604,990	1,791,666	2,256,000	0	2,256,000	2,508,500	0	2,508,500
Telecommunications	418,418	515,524	409,530	38,405	447,935	409,380	38,555	447,935
Consultants	3,592	6,500	4,000	0	4,000	4,000	0	4,000
Own Forces Maint.-Build.-Grnds	8,142	10,000	9,213	787	10,000	9,210	790	10,000
Contractual Maint.-Build-Grnds	283,974	249,000	282,112	24,090	306,202	282,288	24,216	306,504
Books, Periodicals, Subscripti	6,464	11,300	11,300	0	11,300	11,300	0	11,300
Employee training	3,970	10,000	6,910	590	7,500	6,907	593	7,500
In-State Travel Reimbursement	75,470	108,400	84,900	33,130	118,030	84,900	33,130	118,030
Out-Of State Travel	31,985	37,000	37,000	0	37,000	37,000	0	37,000
<b>Total Major Operating Expenses</b>	<b>4,966,134</b>	<b>4,338,610</b>	<b>4,590,119</b>	<b>208,473</b>	<b>4,798,592</b>	<b>4,745,360</b>	<b>209,529</b>	<b>4,954,889</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	205,728	364,603	225,885	8,615	234,500	225,848	8,652	234,500

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00027 EMPLOYMENT SECURITY DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	205,728	364,603	225,885	8,615	234,500	225,848	8,652	234,500
<b>Other Expenditures</b>								
Other Expenditures	1,190,143	1,575,458	1,216,329	89,730	1,306,059	1,238,969	92,090	1,331,059
<b>Total Other Expenditures</b>	1,190,143	1,575,458	1,216,329	89,730	1,306,059	1,238,969	92,090	1,331,059
<b>Transfer of Appropriations</b>								
Transfers To Oit	3,967,125	4,260,358	4,239,844	1,183,181	5,423,025	4,299,807	814,631	5,114,438
Transfers To General Services	0	25,000	18,427	1,573	20,000	18,420	1,580	20,000
Transfer to Other State Agenci	2,009,034	2,027,830	2,008,404	0	2,008,404	2,009,104	0	2,009,104
<b>Total Transfer of Appropriations</b>	5,976,159	6,313,188	6,266,675	1,184,754	7,451,429	6,327,331	816,211	7,143,542
<b>Total Department 00027</b>	31,290,700	35,915,204	34,666,623	2,284,442	36,951,065	35,605,314	1,954,943	37,560,257
<b>Source of Funds</b>								
Federal Fund	19,033,855	22,584,886	20,701,833	449,196	21,151,029	20,991,687	260,039	21,251,726
Other	12,256,845	13,330,318	13,964,790	1,835,246	15,800,036	14,613,627	1,694,904	16,308,531
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	31,290,700	35,915,204	34,666,623	2,284,442	36,951,065	35,605,314	1,954,943	37,560,257
<b>Number of Positions</b>								
Permanent Classified	286.00	286.00	286.00	0.00	286.00	286.00	0.00	286.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	293.00	293.00	293.00	0.00	293.00	293.00	0.00	293.00

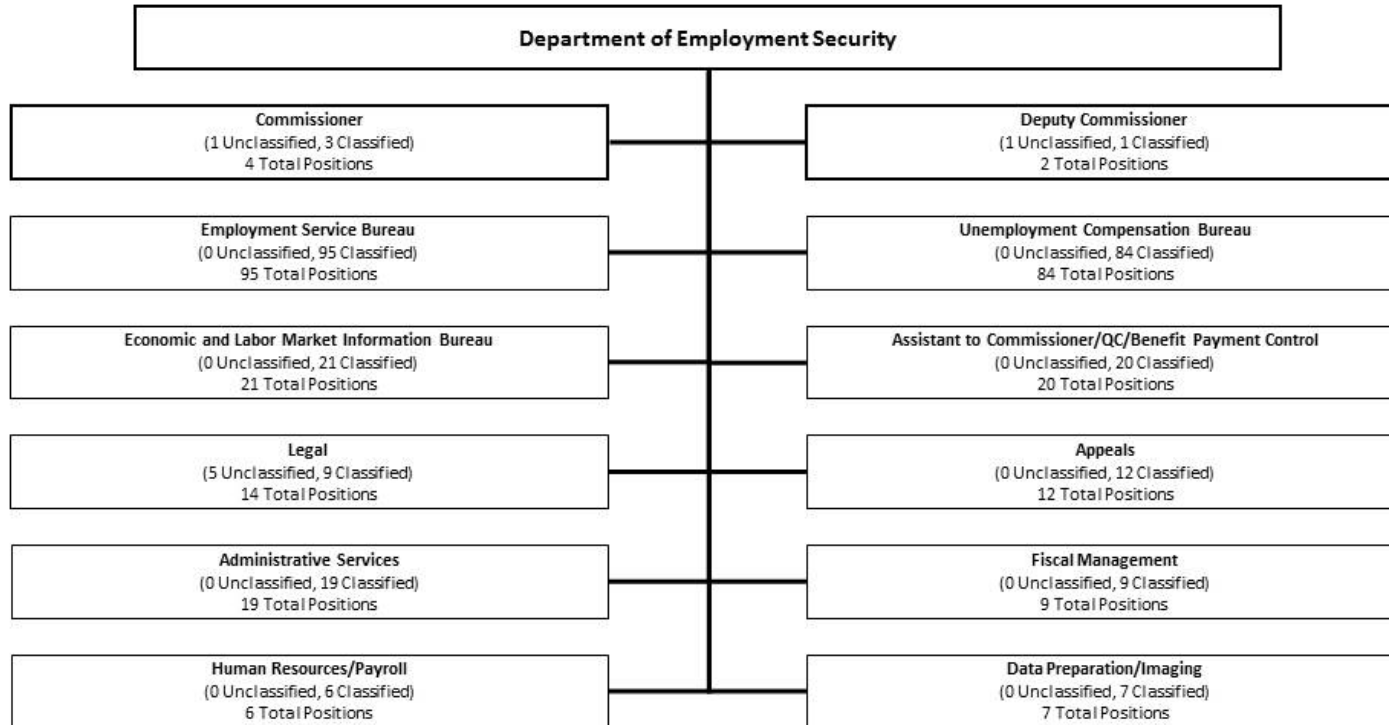
# STATE OF NEW HAMPSHIRE

## 00027 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATIONAL CHART

Department of Employment Security  
Department 27

FY2019 Total Authorized Positions: 293  
(7 Unclassified)  
(286 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00027 EMPLOYMENT SECURITY DEPT  
 ACTIVITY EMS270010 EMPLOYMENT SECURITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	11,261,226	13,055,267	13,001,998	0	13,001,998	13,320,443	0	13,320,443
Personal Services-Unclassified	624,259	702,917	682,138	0	682,138	686,961	0	686,961
<b>Total Current Permanent Positions</b>	<b>11,885,485</b>	<b>13,758,184</b>	<b>13,684,136</b>	<b>0</b>	<b>13,684,136</b>	<b>14,007,404</b>	<b>0</b>	<b>14,007,404</b>
<b>Other Personnel Costs</b>								
Overtime	21,272	25,000	25,001	0	25,001	25,000	0	25,000
Holiday Pay	40	1,001	501	0	501	501	0	501
Personal Service-Temp/Appointe	535,390	748,098	739,750	79,404	819,154	707,075	82,641	789,716
Temp Full Time	312,293	693,670	246,947	418,431	665,378	255,314	435,332	690,646
<b>Total Other Personnel Costs</b>	<b>868,995</b>	<b>1,467,769</b>	<b>1,012,199</b>	<b>497,835</b>	<b>1,510,034</b>	<b>987,890</b>	<b>517,973</b>	<b>1,505,863</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	6,198,056	8,097,392	7,671,280	295,035	7,966,315	8,072,512	310,488	8,383,000
<b>Total Personnel Services Benefits</b>	<b>6,198,056</b>	<b>8,097,392</b>	<b>7,671,280</b>	<b>295,035</b>	<b>7,966,315</b>	<b>8,072,512</b>	<b>310,488</b>	<b>8,383,000</b>
<b>Major Operating Expenses</b>								
Current Expenses	494,630	559,398	457,248	37,102	494,350	457,070	37,280	494,350
Rents-Leases Other Than State	398,331	345,095	378,599	32,329	410,928	378,659	32,485	411,144
Heat- Electricity - Water	384,940	416,392	385,803	32,944	418,747	388,681	33,345	422,026
Maint.Other Than Build.- Grnds	184,113	235,803	99,595	8,505	108,100	99,559	8,541	108,100
Organizational Dues	24,469	25,000	25,500	0	25,500	25,500	0	25,500
Equipment New/Replacement	42,576	10,882	6,909	591	7,500	6,906	594	7,500
Technology - Hardware	70	6,650	135,500	0	135,500	35,500	0	35,500
Technology - Software	2,604,990	1,791,666	2,256,000	0	2,256,000	2,508,500	0	2,508,500
Telecommunications	418,418	515,524	409,530	38,405	447,935	409,380	38,555	447,935
Consultants	3,592	6,500	4,000	0	4,000	4,000	0	4,000
Own Forces Maint.-Build.-Grnds	8,142	10,000	9,213	787	10,000	9,210	790	10,000
Contractual Maint.-Build-Grnds	283,974	249,000	282,112	24,090	306,202	282,288	24,216	306,504
Books, Periodicals, Subscripti	6,464	11,300	11,300	0	11,300	11,300	0	11,300
Employee training	3,970	10,000	6,910	590	7,500	6,907	593	7,500
In-State Travel Reimbursement	75,470	108,400	84,900	33,130	118,030	84,900	33,130	118,030
Out-Of State Travel	31,985	37,000	37,000	0	37,000	37,000	0	37,000
<b>Total Major Operating Expenses</b>	<b>4,966,134</b>	<b>4,338,610</b>	<b>4,590,119</b>	<b>208,473</b>	<b>4,798,592</b>	<b>4,745,360</b>	<b>209,529</b>	<b>4,954,889</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	205,728	364,603	225,885	8,615	234,500	225,848	8,652	234,500
<b>Total Contracted Expenditures</b>	<b>205,728</b>	<b>364,603</b>	<b>225,885</b>	<b>8,615</b>	<b>234,500</b>	<b>225,848</b>	<b>8,652</b>	<b>234,500</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00027    EMPLOYMENT SECURITY DEPT  
ACTIVITY                    EMS270010    EMPLOYMENT SECURITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	1,190,143	1,575,458	1,216,329	89,730	1,306,059	1,238,969	92,090	1,331,059
<b>Total Other Expenditures</b>	1,190,143	1,575,458	1,216,329	89,730	1,306,059	1,238,969	92,090	1,331,059
<b>Transfer of Appropriations</b>								
Transfers To Oit	3,967,125	4,260,358	4,239,844	1,183,181	5,423,025	4,299,807	814,631	5,114,438
Transfers To General Services	0	25,000	18,427	1,573	20,000	18,420	1,580	20,000
Transfer to Other State Agenci	2,009,034	2,027,830	2,008,404	0	2,008,404	2,009,104	0	2,009,104
<b>Total Transfer of Appropriations</b>	5,976,159	6,313,188	6,266,675	1,184,754	7,451,429	6,327,331	816,211	7,143,542
<b>Total Division EMS270010</b>	31,290,700	35,915,204	34,666,623	2,284,442	36,951,065	35,605,314	1,954,943	37,560,257
Federal Fund	19,033,855	22,584,886	20,701,833	449,196	21,151,029	20,991,687	260,039	21,251,726
Other	12,256,845	13,330,318	13,964,790	1,835,246	15,800,036	14,613,627	1,694,904	16,308,531
<b>Total</b>	31,290,700	35,915,204	34,666,623	2,284,442	36,951,065	35,605,314	1,954,943	37,560,257
Permanent Classified	286.00	286.00	286.00	0.00	286.00	286.00	0.00	286.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	293.00	293.00	293.00	0.00	293.00	293.00	0.00	293.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00027 EMPLOYMENT SECURITY DEPT  
**AGENCY** 027 EMPLOYMENT SECURITY DEPT  
**ACTIVITY** EMS270010 EMPLOYMENT SECURITY  
**ORGANIZATION** 8040DES DEPT OF EMPLOYMENT SECURITY

**FUND** 010 **AGENCY** 027 **ACCOUNTING UNIT** 80400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	11,261,226	13,055,267	13,001,998	0	13,001,998	13,320,443	0	13,320,443
011 Personal Services-Unclassified	219,699	233,821	232,188	0	232,188	232,478	0	232,478
012 Personal Services-Unclassified	100,336	105,890	108,448	0	108,448	108,450	0	108,450
013 Personal Services-Unclassified	304,224	363,206	341,502	0	341,502	346,033	0	346,033
018 Overtime	21,272	25,000	25,001	0	25,001	25,000	0	25,000
019 Holiday Pay	40	1,001	501	0	501	501	0	501
020 Current Expenses	494,630	559,398	457,248	37,102	494,350	457,070	37,280	494,350
022 Rents-Leases Other Than State	398,331	345,095	378,599	32,329	410,928	378,659	32,485	411,144
023 Heat- Electricity - Water	384,940	416,392	385,803	32,944	418,747	388,681	33,345	422,026
024 Maint.Other Than Build.- Grnds	184,113	235,803	99,595	8,505	108,100	99,559	8,541	108,100
026 Organizational Dues	24,469	25,000	25,500	0	25,500	25,500	0	25,500
027 Transfers To Oit	3,967,125	4,260,358	4,239,844	1,183,181	5,423,025	4,299,807	814,631	5,114,438
028 Transfers To General Services	0	25,000	18,427	1,573	20,000	18,420	1,580	20,000
030 Equipment New/Replacement	42,576	10,882	6,909	591	7,500	6,906	594	7,500
037 Technology - Hardware	70	6,650	135,500	0	135,500	35,500	0	35,500
038 Technology - Software	2,604,990	1,791,666	2,256,000	0	2,256,000	2,508,500	0	2,508,500
039 Telecommunications	418,418	515,524	409,530	38,405	447,935	409,380	38,555	447,935
040 Indirect Costs	212,198	241,362	279,677	23,882	303,559	279,575	23,984	303,559
041 Audit Fund Set Aside	18,793	20,000	18,427	1,573	20,000	18,420	1,580	20,000
042 Additional Fringe Benefits	733,751	1,133,000	737,062	62,938	800,000	759,817	65,183	825,000
046 Consultants	3,592	6,500	4,000	0	4,000	4,000	0	4,000
047 Own Forces Maint.-Build.-Grnds	8,142	10,000	9,213	787	10,000	9,210	790	10,000
048 Contractual Maint.-Build-Grnds	283,974	249,000	282,112	24,090	306,202	282,288	24,216	306,504
049 Transfer to Other State Agenci	2,009,034	2,027,830	2,008,404	0	2,008,404	2,009,104	0	2,009,104
050 Personal Service-Temp/Appointe	535,390	748,098	739,750	79,404	819,154	707,075	82,641	789,716
057 Books, Periodicals, Subscripti	6,464	11,300	11,300	0	11,300	11,300	0	11,300
059 Temp Full Time	312,293	693,670	246,947	418,431	665,378	255,314	435,332	690,646
060 Benefits	6,198,056	8,097,392	7,671,280	295,035	7,966,315	8,072,512	310,488	8,383,000
061 Unemployment Compensation	40,058	5,000	20,000	0	20,000	20,000	0	20,000
062 Workers Compensation	167,524	125,000	125,000	0	125,000	125,000	0	125,000
065 Board Expenses	9,798	15,000	15,000	0	15,000	15,000	0	15,000
066 Employee training	3,970	10,000	6,910	590	7,500	6,907	593	7,500
070 In-State Travel Reimbursement	75,470	108,400	84,900	33,130	118,030	84,900	33,130	118,030

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00027 EMPLOYMENT SECURITY DEPT  
**AGENCY**                        027 EMPLOYMENT SECURITY DEPT  
**ACTIVITY**                    EMS270010 EMPLOYMENT SECURITY  
**ORGANIZATION**            8040DES DEPT OF EMPLOYMENT SECURITY

**FUND 010 AGENCY 027 ACCOUNTING UNIT 80400000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
080 Out-Of State Travel	31,985	37,000	37,000	0	37,000	37,000	0	37,000
102 Contracts for program services	57,355	125,000	125,000	0	125,000	125,000	0	125,000
103 Contracts for Op Services	148,373	239,603	100,885	8,615	109,500	100,848	8,652	109,500
229 Sheriff Reimbursement	3,346	8,000	5,500	0	5,500	5,500	0	5,500
230 Interpreter Services	4,675	28,096	15,663	1,337	17,000	15,657	1,343	17,000
<b>Expenditure Total</b>	<b>31,290,700</b>	<b>35,915,204</b>	<b>34,666,623</b>	<b>2,284,442</b>	<b>36,951,065</b>	<b>35,605,314</b>	<b>1,954,943</b>	<b>37,560,257</b>
<b>Estimated Source of Funds</b>								
Federal Fund	19,033,855	22,584,886	20,701,833	449,196	21,151,029	20,991,687	260,039	21,251,726
Other Funds								
001 Transfer from Other Agencies	343,310	498,565	523,717	11,283	535,000	536,384	6,616	543,000
003 Revolving Funds	11,591,010	11,875,693	12,733,072	276,348	13,009,420	13,491,219	167,066	13,658,285
007 Agency Income	0	237,189	0	0	0	0	0	0
009 Agency Income	322,525	718,871	708,001	15,345	723,346	586,024	7,321	593,345
00D Fed Rev Xfers from Other Agencies	0	0	0	1,532,270	1,532,270	0	1,513,901	1,513,901
<b>Total</b>	<b>31,290,700</b>	<b>35,915,204</b>	<b>34,666,623</b>	<b>2,284,442</b>	<b>36,951,065</b>	<b>35,605,314</b>	<b>1,954,943</b>	<b>37,560,257</b>
<b>Number of Positions</b>								
Permanent Classified	286.00	286.00	286.00	0.00	286.00	286.00	0.00	286.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>293.00</b>	<b>293.00</b>	<b>293.00</b>	<b>0.00</b>	<b>293.00</b>	<b>293.00</b>	<b>0.00</b>	<b>293.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

RSA 282-A

*The mission of the State of New Hampshire Department of Employment Security (NHES) is to:*

- *Operate a free public Employment Service through a statewide network of Job and Information Centers, providing a broad range of assisted and self-directed employment and career related services, and labor market information to all customers.*
- *Pay Unemployment Compensation benefits in a timely manner to eligible claimants and collect the tax which funds these payments.*
- *Develop and disseminate labor market information and provide measurements of labor market outcome to assist local and state officials, private employers, educators and trainers and the public in making decisions which promote economic development and the efficient use of state labor resources.*

The State of New Hampshire Department of Employment Security is comprised of three bureaus:

Unemployment Compensation Bureau (UCB)

The mission of the Unemployment Compensation Bureau is to pay benefits to eligible claimants temporarily unemployed or underemployed through no fault of their own, and to collect taxes from employers to fund the benefit payments.

Employment Service Bureau and Operations (ESB)

The mission of the Employment Service Bureau and Operations is to: operate a free public Employment Service which benefits the job seeker, the employer, and the economy, by helping people find work through work search programs, employment information and economic and labor market information; and by assisting employers with job openings, and economic and labor market information which benefits the employer in making informed decisions about their business, relative to the economy.

Economic and Labor Market Information Bureau (ELMIB)

The Economic and Labor Market Information Bureau develops and disseminates labor market information and measures labor market outcomes to assist public officials, private employers, educators and trainers, and the public in making decisions that promote economic opportunity and the efficient use of state labor resources. The Economic and Labor Market Information Bureau is the resource for employment statistics, demographics, and economic and labor market information in New Hampshire, including the Unemployment Rate.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

**STATUTORY BASIS:**

RSA 282-A

**DESCRIPTION:**

The State of New Hampshire Department of Employment Security (NHES) provides services to applicants and job seekers, takes claims and pays benefits to temporarily unemployed workers. These services are provided through its statewide network of twelve (12) local Resource Centers and its centralized Benefit Adjudication Units. Each center is electronically linked through a wide area network to the Administrative Offices. Local Resource Centers for serving applicants for jobs and Unemployment Compensation claimants are located in Berlin, Claremont, Concord, Conway, Keene, Laconia, Littleton, Manchester, Nashua, Portsmouth, Salem and Somersworth. Full-time staff for these offices vary depending on the level of activity and unemployment rate, from three (3) in Conway, Laconia and Littleton to ten (10) in Manchester. Many of the full-time staff are shared between multiple offices and the majority of managers are in charge of two (2) offices. NHES also provides services through three (3) itinerant sites in Plymouth, Exeter and Colebrook. Exeter and Plymouth are covered part-time by staff located in one of the twelve (12) Local Offices. Colebrook provides services with one full-time and one part-time staff. The Conway, Laconia, Nashua and Somersworth local offices also house regional Benefit Adjudication Units. The Central Office houses the local Concord Resource Center, a regional Benefits Adjudication Unit, Wage & Special Programs Unit and the Appeals Unit. The Central Office also houses Administrative support groups including the Quality Control Unit, the Benefit Payment Control Unit, the NHES Print Shop, the Employment Service/Operations Bureau (ESB), the Economic & Labor Market Information Bureau (ELMIB) and the WECARE staff, devoted to the support of staff utilizing the benefit payment system as well as enhancements and testing for that system. The staff in the central administrative office in Concord carry on the usual support services such as Administrative Services, Fiscal Management, Information Technology & Electronic Data Processing, Human Resources & Training, Public Relations and Legal. The central office also houses the Contributions (tax) Unit and the Unemployment Compensation Bureau (UCB).

It is necessary to constantly adjust the number of employees of the department to coincide with the changing workload (fluctuations in unemployment claim levels). The major fluctuations in staff such as required by the sharp increases in 1974-75, again in 1981-82 and most recently in 2008-10, are handled by increasing both the number of individuals and the amount of time worked for all individuals, including overtime. Most positions, both full-time and part-time, that are added during periods of extreme volume are temporary in nature. During the most recent recessionary period, the total number of staff reached a high of 465 and has been reduced to 260 as of June 2018. Both the UCB and ESB staff numbers fluctuate depending on the number of programs to administer, the funding available and the unemployment rate. Additional resources are also added to other parts of the Agency to support the volume generated by the ESB and UCB.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

**NHES PROGRAMS**

Unemployment Insurance - The UCB processes claims, makes monetary and non-monetary eligibility determinations and handles all benefit payment activities for a variety of programs, including regular unemployment (UI), Trade (TRA) and Disaster Unemployment (DUA) for both in-state and out-of-state claimants with New Hampshire wage credits. A large number of the temporary staff is hired for this bureau to meet the demands of the cyclical economy and is generally reduced by attrition as the economy improves and temporary staff find permanent employment or are promoted into permanent positions vacated by retirement. When additional programs such as Emergency Compensation (EUC) and Extended Benefits (EB) are in place, such as during the most recent recession, even more staff are needed. Both the EB program and the EUC program are not currently active. The EB program ended in 2010 and the EUC program ended on December 31, 2013.

NHES Quality Control and Benefit Payment Control Units focus on detecting instances of fraudulent claims and/or payment of benefits as well as other non-fraudulent improper payments. There is also a program under which employers are audited to assure compliance with the tax provisions of the law that is administered by the Contributions Section.

Tax Collections - The Contributions Unit is responsible for the collection of taxes on wages required by RSA 282-A. The Benefit Section's Wages & Special Programs Unit pays Unemployment Compensation on authorization from the area offices through automated remote and web-based claims systems, and keeps records of employers' wage payments. The Appeals Unit is responsible for holding hearings and making decisions on the basis of appeals from claimants or employers.

In terms of the program dollars, the major activity of NHES involves the collection of employer taxes and payment of Unemployment Compensation benefits. The Unemployment Compensation system envisions the accumulation of a fund, over time, sufficient to pay not only current or year-to-date Unemployment Compensation (UC) benefits but also higher than normal UC benefit outlays in periods of high unemployment, such as experienced in 1975-1976, in 1980-1983, in 1990-1994, in 2002-2004 and most recently in 2008-2010. The state has approximately 41,367 employers with reported employment covered under the Unemployment Compensation law. They employed approximately 653,487 individuals and paid wages of \$36,032,079,000 (2017 calendar year).

A system of merit rating of employers and rate reductions on the basis of the Unemployment Compensation Trust Fund (UCTF) level, makes it possible to build a reserve to take care of the periods of high claims. The UCTF reserve was heavily drained in 1975-1976 to a level of \$37,759,138 on June 30, 1975 and reached a low of \$21,726,140 on April 12, 1976. The UCTF was drained to a lesser degree in 1980-1983. The UCTF was rebuilt as a result of the favorable economy from 1983 through 1988. The UCTF stood at \$178,090,506 as of June 30, 1988 and was at \$199,325,684 as of June 30, 1989. After reaching a high of \$203,554,015 on November 6, 1989, an economic

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

slowdown reduced the UCTF to \$131,116,153 as of June 30, 1992. The UCTF regained to a new high of \$321,595,413 on August 4, 2000, increased further to \$339,632,268 as of June 30, 2001 and dipped to \$323,778,387 on June 30, 2002. This balance would have been lower by \$38,475,620 which was the amount distributed from Reed Act funding by the US Department of Labor on March 13, 2002 as a special Reed Act distribution under the Job Creation and Worker Assistance Act of 2002. Due to the long-term economic slow-down running from 2002 into 2004 with the associated high unemployment demands on the UCTF, the UCTF reached a low of \$239,404,188 as of June 30, 2004. The UCTF was at \$270,819,647 as of June 30, 2006. An economic slowdown again in 2007-2008 caused the Trust Fund to reach a low of \$200,719,635 as of September 30, 2008. In December of 2009, the UCTF continued its decline to a low of \$12,909,553. In March of 2010, the Department began borrowing from the Federal Government. Legislation was passed to add a second 0.5% emergency surcharge. In the last 3 quarters of 2009, a 0.5% surcharge was in effect because of the solvency issue of the UCTF. A full 1.0% surcharge went into effect for all quarters of 2010, 2011 and the first 3 quarters of 2012. The surcharge then dropped back to 0.5% for the fourth quarter 2012 through third quarter 2013. Since the fourth quarter 2013 there have been no surcharges in effect. From 2010 through third quarter 2014, negative rated employers were also charged an additional 1.5% surcharge. The taxable wage base increased from \$8,000 to \$10,000 in 2010, from \$10,000 to \$12,000 in 2011 and from \$12,000 to \$14,000 for 2012. A third tax schedule was added beginning July 1, 2010 for negative rated employers.

New Hire - Since 1997, every employing unit providing employment in New Hampshire has been required to report to NHES all newly hired and rehired employees, and certain independent contractors. Program responsibility for the New Hire program falls under the authority of New Hampshire Department of Health and Human Services (NHDHHS) which contracts with NHES to administer the program.

The new hire information reported to NHES is used to create a state directory of new hires and a national directory of new hires. The information in the directory must be provided to NHDHHS who then matches the directory information against their child support records to locate non-custodial parents, establish child support orders, or enforce an existing order. The information is also used to protect the integrity of the unemployment insurance program. A cross-match is performed against unemployment benefit weeks paid to identify individuals who may be working and collecting benefits for the same week(s). The Benefit Payment Control Unit investigates and issues an overpayment and determination of fraud in appropriate cases. In 2017, NHES reported 281,869 new hires to NHDHHS, compared with 263,502 in 2016.

Employment Service - The ESB is responsible for the delivery of service in the operation of free public employment services by assisting applicants in their employment and re-employment endeavors as well as to assist employers by receiving their job orders and matching qualified applicants. In each of twelve (12) local NH WORKS centers and three (3) itinerant sites, a self-service environment has been established to provide customers with access to a broad range of information and resources to assist them with their employment related needs. The current menu of information and resources includes, but is not limited to information related to employment opportunities, access to New Hampshire's web based Job match System (JMS) that offers an automated job matching system, resume writing program, assessment tools, labor market

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information and educational information programs driven by O\*Net, the nation's Occupational Information Network. The NH WORKS centers also provide a library offering employment related books and videos, DVDs, photocopy and fax machines, assistive technology, and access to telephones to contact local employers.

The ESB administers the Work Opportunity Tax Credit Program, the Employer Services Program, the Reemployment Services and Eligibility Assessment Program, the Return-to-Work Program, the Alien Labor Certification Program, the Veterans programs, the Pathway to Work Program, the Trade Act Program, the Job Fair Program, and the Granite Workforce Pilot Program. ESB activity in the Trade Act Program continues to be provided to customers laid off as a result of company closings. ESB has been involved in the continuation of the One-Stop Career Center Program as a continuing effort by NHES and several partner agencies to run American Job Centers in each of the twelve (12) NHES locations statewide after initial implementation through multi-year federal grants from the US Department of Labor.

Reemployment Services and Eligibility Assessment (RESEA) - The RESEA Program is conducted in New Hampshire's NH WORKS American Job Centers. Staff provide intensive case management to selected claimants from their respective offices. New Hampshire uses the profiling model to identify those claimants who do not have a return to work date and who are not customarily hired through the union hall. The current process is to use the current model but select all UI recipients. When the UI rate increases, NHES will revert to selecting the top 30% of those claimants most likely to exhaust benefits (claimants that have a profiling score greater than the average profiling score during a particular week), new UCX claimants and will also select all veterans receiving unemployment benefits for RESEA services. The initial Eligibility Review Interviews (ERI) / RESEA Orientation is conducted three to four weeks after filing their initial claim. This is a comprehensive overview of services available as well as resume and job search information to assist the claimant to return to work. The RESEA claimant is further scheduled for two (2) in-person visits with the RESEA staff person at the American Job Center on an average every three weeks for intensive case management.

Foreign Labor Certification - Before the Immigration and Naturalization Service issues visas to admit certain foreign workers as permanent or temporary residents of the United States, the Secretary of Labor must certify that: (a) there are not sufficient U.S. workers in the area where the foreign worker is to perform the work who are able, willing, qualified, and available at the time of the foreign worker's application for a visa and (b) the employment of the foreign worker will not adversely affect the wages and working conditions of similarly employed US workers. Many New Hampshire employers continue to request foreign workers to fill positions in both unskilled and skilled occupations, on both a temporary (seasonal and peak workload) and permanent basis.

Permanent and non-agricultural temporary labor certification requests are now filed at the national level.

The temporary agricultural labor requests received in calendar year 2017 included 40 filings for a total of 172 workers.



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Both temporary and permanent programs provide an infusion of highly motivated workers in certain hard to fill positions, as well as some of the brightest engineers, researchers, and teachers drawn from nearly every country in the world.

Migrant Seasonal Farm Workers (MSFW's) receive services on a basis which is qualitatively equivalent and quantitatively proportionate to services provided to non-MSFW's. Each one-stop center offers MSFWs the full range of career and supportive services, benefits and protections, and job and training referral services as are provided to non-MSFWs. In providing such services, the one-stop centers will consider and be sensitive to the preferences, needs, and skills of individual MSFWs and the availability of job and training opportunities.

Work Opportunity Tax Credit - Work Opportunity Tax Credit has been designed with two major objectives: 1) to address the employment and training needs of individuals who face significant barriers to employment and 2) to provide tax credits to employers who hire from its target groups.

NHES is responsible for the administration of the programs and issues all certifications. All processing is done by the central office. During calendar years 2016 & 2017, NHES received 22,906 new requests for certification. Of those, 4,758 were certified and 12,010 were denied.

Trade Adjustment Assistance - Trade Adjustment Assistance (TAA) is available to workers who lose their jobs or whose hours of work and wages are reduced as a result of foreign imports impact. Through the Trade Adjustment Assistance program, workers are helped by NHES to return to the workforce through skills training, job search and relocation allowances or other reemployment services.

The Alternative Trade Adjustment Assistance is a program for workers at least 50 years of age who become reemployed to receive 50% of the difference between their previous wage and new wage for a period up to 2 years and up to a maximum of \$10,000.00.

Local Veterans' Employment Representative - The primary purpose of the Local Veterans' Employment Representative Program (LVER) is to ensure a variety of outreach activities to promote veterans as job seekers and to advocate for veterans' employment and training opportunities with business, industry and community-based organizations. LVER staff also facilitate employment, training and placement services furnished to veterans through the State employment service delivery systems. In addition LVERs assist certain federal contractors take affirmative action to employ and advance in employment qualified covered veterans for positions with their company as required by federal law.

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Disabled Veterans' Outreach Program - The purpose of the Disabled Veterans' Outreach Program (DVOP) is to provide intensive services to veterans with special employment and training needs. DVOP specialists provide intensive employment and employability development services to special disabled veterans, other disabled veterans, economically or educationally disadvantaged veterans, and veterans with other barriers to employment. In addition, DVOPs perform community outreach efforts to find veterans with significant barriers to employment to assist them in gaining employment or connecting with appropriate agencies if they are not work ready.

Mature Worker Grant – The Mature Worker Grant provides re-employment services to customers age 55 and older. Services include self-service in the Resource Center and 1-on-1 staff directed services to include workshops, job clubs, referral to training, and referrals to employment. Participants are guided through re-employment activities designed by AARP to address re-employment challenges specific to the mature worker.

Current Employment Statistics - The ELMIB screens and edits monthly employment data from private employer, and state and local government agency reports. The unit analyzes estimates produced by the Bureau of Labor Statistics. The unit researches and reports economic events for the state and provides local knowledge to the Bureau of Labor Statistics. The unit assists the Bureau of Labor Statistics with the annual benchmarking process.

Local Area Unemployment Statistics - The ELMIB prepares labor force data for the state and substate areas. The program generates labor force totals, employment totals, unemployment totals, and unemployment rates. The state totals are calculated monthly through two regression models using Current Population Survey data from the Department of Commerce, statewide nonagricultural employment totals, continued claims, and labor disputants. For local labor market areas, employment data are derived from place-of-work reports transformed to place-of-residence by means of adjustment ratios. Unemployment totals for local labor market areas are calculated from the proportional distribution of counts for unemployment compensation continued claims, and final payments. Counties, cities, and towns are calculated from the state-adjusted labor market area data. The estimates are revised each month and benchmarked in succeeding years as more complete data become available.

Occupational Employment Statistics - The ELMIB collects occupational employment and wage data by mail, fax, phone, and electronically for all non-agricultural industries over a recurring three-year cycle. The survey data is used for prevailing wage determinations for Foreign Labor Certification, and is the foundation for occupational projections in New Hampshire. The information is also used by employers, government planners, educational specialists, economic developers, and others.

Quarterly Census of Employment and Wages - The ELMIB collects data including monthly employment, total and taxable wages, contributions, and the number of units by industry and location each quarter from all firms doing business in New Hampshire. Private industry, local, state and federal government agencies; and nonprofit organizations all report under this program. Data is used by the department in publications, by the US Department of Labor to analyze the state and local economies, and

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by the US Department of Commerce to prepare personal income and per capita income estimates. Product activity of every employer is collected over a four year period to update industry codes. One-quarter of all employers are surveyed each year in this recurring four year cycle.

Mass Layoff Statistics - The ELMIB utilizes UI initial claims data to identify potential plant closings and mass layoffs that continue for more than thirty days. Contact is made with employers to verify layoffs and to determine their nature and length. This information is used to analyze economic trends and develop training programs for workers permanently separated from their jobs.

Claimants identified as being separated from their employer because of a mass layoff are tracked through the UI system to collect demographic characteristics about them and economic information about the separating employer. MLS claimants who exhaust their UI benefits are identified and grouped by socioeconomic characteristics. The program tracks displaced workers who might benefit from NHES employment services or referral to other agencies.

Performance Accountability and Customer Information Agency - Performance Accountability and Customer Information Agency (PACIA) programs, for which NHES/ELMIB has been designated as the PACIA by the Governor and is under a Memorandum of Understanding with the Office of Workforce Opportunity (OWO) of the New Hampshire Department of Business and Economic Authority, operates the performance accountability system which evaluates Workforce Innovation and Opportunity Act (WIOA) Title I-B programs. To operate, the system incorporates New Hampshire Unemployment Insurance (UI) wage data and interstate UI wage data, using the Wage Record Interchange System (WRIS) and may use the New Hampshire UI system to evaluate performance accountability for other non-WIOA programs. Also, the system is used to evaluate Eligible Training Provider (ETP) programs and providers.

ELMIB maintains an ETP list and NH Source for Consumer Information on Training and Education (NSCITE). NSCITE is a Consumer Report System that provides NH Works Job and Information Center customers with information to enable consumers to choose among vocational/career education and training options.

ELMIB provides analysis of performance information aimed at helping WIOA partners and others to achieve continuous improvement goals. Provide labor market information to OWO and WIOA partners. Conduct economic analysis to assess WIA programs' performance and to assist other NH organizations.

Workforce Information Grant - Workforce Information Grant funds are provided by the US Department of Labor - Employment and Training Administration (ETA). The ETA specifies grant requirements to promote the development and dissemination of essential state and local labor market information and workforce information for four primary customer groups: 1) the public, including job seekers and employers; 2) labor market intermediaries who help individuals find a job or make career decisions; 3)

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polymakers, including state and local workforce boards, and employment and economic program planners and operators; and 4) miscellaneous other customers, including researchers, commercial data providers, and the media.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Unemployment Insurance	136.0	Provide timely payment of unemployment compensation benefits to eligible claimants.	Benefit recipients	Benefits paid and reports preparation/ submission to USDOL...	\$9,887,865	\$10,382,258	\$10,849,460	\$11,337,686
			Benefit recipients	Benefit recipients...	15,605	16,386	17,123	17,894
			Benefit recipients	Amount of benefit payments made...	\$66,099,340	\$69,404,307	\$72,527,500	\$75,791,237
			Benefit recipients	Weeks of benefits paid...	198,192	208,101	217,465	227,251
Tax Operations	24.08	Prompt identification of employers subject to the law and collection of the taxes	Employer tax contributions	Tax collections, employer audits, merit ratings...	\$1,897,113	\$1,991,969	\$2,081,607	\$2,175,280

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			OUTPUT	OUTCOME				
		used to pay Unemployment Compensation.						
		Determine Fund Balance Reduction - reduction in state tax rates due to trust fund solvency levels or required surcharge(s).	Employer tax contributions	Fund Balance Reduction (FBR)...	0.5-1.0%	1.0%-1.5%	1.0%-1.5%	1.0%-1.5%
		Perform Employer Audits.	Employers	Number of employers audited...	491	515	538	562
		Surcharges.	Employer tax contributions	Determine surcharges needed to ensure solvent Trust Fund...	0%	0%	0%	0%

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			OUTPUT	OUTCOME				
New Hire	1.6	Desired Level of Achievement (DLA).	Federal compliance	Meet Federal Standard...	1.0%	1.0%	1.0%	1.0%
		To collect new hire information from employing units.	New hire data	Directory of new hires, potential overpayment establishment...	\$66,180	\$69,489	\$72,615	\$75,883
Employment Services	41.58	Assist applicants in obtaining employment.	Job seekers	Entered employment, registration, counseling, job openings and annual/quarterly reports preparation/ submission to USDOL...	\$2,616,563	\$2,747,391	\$2,871,024	\$3,000,220
				Entered employment...	16,815	17,656	18,450	19,281

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		Applicant ready and seeking employment.  Assist UI claimants in obtaining employment.  Assist applicants in need of job changes, choice and/or adjustment.	Job seekers	Employment second quarter after exit...	11,651	12,234	12,784	13,359
			Job seekers	Employment fourth quarter after exit...	5,255	5,518	5,766	6,026
			Job seekers	6 Month Median Earnings...	\$6,183	\$6,246	\$6,527	\$6,821
			Job Seekers	Registrations...	13,453	14,126	14,761	15,426
			UI Claimants	Entered employment - UI claimants...	11,651	12,234	12,784	13,359
			UI claimants	Career guidance - UI claimants...	15,608	16,388	17,126	17,897

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			OUTPUT	OUTCOME				
Reemployment Services and Eligibility Assessment (RESEA)	13.11	Assist employers with job openings.	Employers	Effectiveness in serving employers...	23,791	26,000	28,000	30,000
		Provide intensive case management services to claimants identified as likely to exhaust benefits in order to decrease their length of unemployment.	Claimants	Provide Case Management Services/ Interviews...	\$1,418,163	\$1,489,071	\$1,556,079	\$1,626,103
Foreign Labor Statistics	0.9	To assist employers by examining the labor market to find qualified US citizens to perform work required whenever possible. If no domestic workers are available, the USDOL will issue certification stating that	Employer job openings	Annual and quarterly reports transmitted to USDOL. Annual wood (logging) and agricultural wage surveys to determine prevailing wage data...	\$76,091	\$79,896	\$83,491	\$87,248



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Work Opportunity Tax Credit (WOTC)	1.31	hiring qualified aliens will not adversely affect similarly employed US workers.  To aid disadvantaged workers by certifying them under a program giving employers that hire the worker a tax credit.	Disadvantaged workers	Quarterly reports preparation/ submission to USDOL...	\$101,990	\$107,090	\$111,909	\$116,944
Trade Adjustment Assistance (TAA) Admin and Case Management	2.58	To provide comprehensive employment assistance to include developing appropriate training plans, referral and placement activities to workers adversely affected by foreign trade activities.	Claimants	Entered employment through skills training, job search and/or relocation plus report preparation/ submission to USDOL...	\$182,199	\$191,309	\$199,918	\$208,914

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Local Veterans Employment Representative (LVER)	3.97	To conduct outreach to employers to assist veterans in gaining employment, as well as provide and facilitate employment, training and placement services to veterans. LVERs assist federal contractors with affirmative action in the employment and advancement in employment of qualified covered veterans for positions with their company as required by federal law.	Veterans	Entered employment and annual/quarterly report preparation/ submission to USDOL...	\$202,959	\$213,107	\$222,697	\$232,718
Disabled Veterans Outreach Program (DVOP)	7.84	To provide intensive employment services to targeted veterans. DVOPs	Veterans	Entered employment and annual/quarterly reports preparation/	\$423,779	\$444,968	\$464,992	\$485,916

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NH Employment Program (NHEP)	0.03	perform community outreach efforts to find veterans with significant barriers to employment to assist them with gaining employment or connecting with appropriate agencies if they are not work ready.  To process and report on NHEP On-the-job training program contracts.	OJT participant	submission to USDOL...  Entered employment through on-the-job training plus report preparation/ submission to NHDHHS...	\$2,976	\$3,125	\$3,266	\$3,413
Current Employment Statistics (CES)	0.85	Produce monthly reports and analysis on seasonally	Monthly employment, hours, and earnings	Monthly and annual obligations. Post data on website.	\$86,161	\$90,469	\$94,540	\$98,794

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		adjusted and unadjusted employment, hours of work, and weekly earnings. Produce annual benchmark reports on employment.	estimates and annual benchmarks for statewide, Manchester Metro NECTA, Nashua NH-MA NECTA Division, Portsmouth NH-ME Metro NECTA, Dover-Durham NH-ME Metro NECTA; Estimates based on reports from about 1,350	Example of usage: in 2017 there were 5,201 page views of the Current Employment Statistics home page; most popular among CES website activity were Average Hour and Earnings data (3,231 downloads), Not Seasonally Adjusted data (2,078 downloads), Benchmarked Data/Archive (1,292 total page				

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Local Area Unemployment Statistics (LAUS)	2.53	Prepare monthly labor force estimates to enable the United States Department of Labor to compare state and metropolitan area data. Prepare and distribute monthly state and substate area labor force estimates for use by policy-makers, business interests, job-seekers, and other users of labor market information.	employers covering for around 4,300 establishments with over 176,000 employees. Monthly labor force estimates and annual revisions for all areas, cities, and selected towns, transmitted to the USDOL Bureau of Labor Statistics, posted on the	views and downloads), Seasonally Adjusted Data (1,206 downloads)... Monthly/annual obligations. 9,594 webpage views in 2017; most popular: Current Month Data (6,487 downloads), Benchmarked Data/Archive (5,927 combined page views and downloads), News Release (4,084	\$263,969	\$277,167	\$289,640	\$302,674

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			Internet, and directly provided to users.	downloads), Cities/Towns Labor Force Data (2,187 downloads), Not Seasonally Adjusted Data (1,837 downloads), State Ranks (1,301 downloads). 4,084 downloads of the monthly News Release, and a combined 1,961 page views/downloads of Alternative Measures of Labor Underutilization...				

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Occupational Employment Statistics (OES)	2.51	To survey a selected sample of employers twice each year. Collect, monitor and refine the data for publication. Deliver statistics for use in Foreign Labor Certification, and in preparing occupational projections.	Annual report on occupational employment estimates and average wages based on the employer sample surveyed; included over 600 specific detailed occupations; during the most recent three-year cycle, data were reported by 8,793 establishments with	Periodic and annual obligations. Post data on website. Example of usage: in 2017 there were 13,888 page views of the Occupational Employment Statistics home page; there were 30,953 downloads of the OES Publication and Publication Sections, as well as 9,086 page views of OES Data Pages by Geography and Standard	\$218,259	\$229,172	\$239,485	\$250,261

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Quarterly Census of Employment and Wages (QCEW)	3.5	Prepare quarterly reports summarizing data by industry and location, for private industry, local, state, and federal government. Prepare multi-unit breakout data by industry and location.	employment of 319,102. Monthly employment and quarterly total wage data, based on Quarterly reports received (QTR 2-2017) from approximately 41,367 firms with 8,933 subunits totaling 49,242 establishments are summarized to meet federal	Occupational Classification... Quarterly and annual obligations. Post data on website. Usage in 2017, for QCEW Quarterly/Annual Data by Geographic Area, there was a combined total of 16,146 page views (1,871) and downloads (14,275); for Firms by Size Data there was a combined total of 1,466 page views (346) and	\$283,220	\$297,381	\$310,763	\$324,747



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Mass Layoff Statistics (MLS)	0.29	Monitors monthly and quarterly reports, and prepares annual summaries to identify, describe, and track the impact of major job cutbacks. Publish a summary of this information annually.	reporting requirements.  Preparation of annual report subject to confidentiality rules that prohibit MLS data from being released or published other than in summary form, such as layoffs by	downloads (1,120); and for High Tech Data, there was a combined total of 710 page views (334) and downloads (376)...  Annual report of mass layoff events. Post report on website. Example of usage: in 2017 there were 504 downloads of Mass Layoff Statistics data...	\$27,971	\$29,369	\$30,691	\$32,072

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Performance Accountability and Customer Information Agency (PACIA)	2.37	Perform WIOA Title I-B program, ITA/ETP, and other performance accountability. Create and maintain Consumer Report System. Prepare WIOA Quarterly and Annual reports. Analyze performance accountability data.	reason and a generic description of the industries. WIOA Title I-B Quarterly performance reports on program participants; WIA Title I-B Annual performance report on program participants; Current ITA/ETP list of programs and providers; Consumer Reports	Satisfaction of reporting requirements. Outcome measures provided to Office of Workforce Opportunity. Program and provider information made available through Consumer Reports (NSCITE)...	\$214,927	\$225,674	\$235,829	\$246,441

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Workforce Information Grant (WIG)	2.87	To develop and disseminate essential state and local labor market information and workforce information for job seekers, employers, educators, policymakers, economic developers, and others.	(NSCITE) Analysis of performance data using UI wage records/ Occupational staffing patterns, employment estimates, labor force statistics, population data, other economic and social data, educational program and completer data, occupational licensing and	Maintain and update a Workforce Information database; State and local industry and occupational employment projections; Statewide annual economic analysis report; Economic and labor market reports...	\$256,082	\$268,886	\$280,986	\$293,630

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			other topical information obtained through special surveys, and input through customer consultation.					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 2019 Adjusted Authorized	36,951,204	63% Federal/37% Other	<b>SFY 2019 Adjusted Authorized Budget for Accounting Unit 8040</b>
SFY 2020 Class 020 Consumable Supplies Change	(102,150)	60% Federal/40% Other	SFY 2020 Class 020 Consumable Supplies decrease to align with anticipated need.
SFY 2021 Class 020 Consumable Supplies Change	(102,328)	59% Federal/41% Other	SFY 2021 Class 020 Consumable Supplies decrease to align with anticipated need.
SFY 2020 Class 022 Rental Change	33,504	60% Federal/40% Other	SFY 2020 Class 022 Rentals, Non-State increase to accommodate current leases.
SFY 2021 Class 022 Rental Change	33,564	59% Federal/41% Other	SFY 2021 Class 022 Rentals, Non-State increase to accommodate current leases.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

SFY 2020 Class 023 Utilities	(30,589)	60% Federal/40% Other	SFY 2020 Class 023 Utilities decrease per DAS budgeted worksheets.
SFY 2021 Class 023 Utilities Change	(27,711)	59% Federal/41% Other	SFY 2021 Class 023 Utilities decrease per DAS budgeted worksheets.
SFY 2020 Class 024 Equipment Repairs	(136,208)	60% Federal/40% Other	SFY 2020 Class 024 Equipment Maintenance decrease resulting from reclassification to Class 038 - Technology, Software of Pitney Bowes EMTEX and Burning Glass products.
SFY 2021 Class 024 Equipment Repairs	(136,244)	59% Federal/41% Other	SFY 2021 Class 024 Equipment Maintenance decrease resulting from reclassification to Class 038 - Technology, Software of Pitney Bowes EMTEX and Burning Glass products.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

SFY 2020 Class 037 Technology - Hardware Change	135,500	60% Federal/40% Other	SFY 2020 Class 037 Technology - Hardware increase due to anticipated need in support of disaster recovery site and resource center computer replacement projects.
SFY 2021 Class 037 Technology - Hardware Change	35,500	59% Federal/41% Other	SFY 2021 Class 037 Technology - Hardware increase due to anticipated need in support of the resource center computer replacement project.
SFY 2020 Class 038 Technology - Software Change	464,334	60% Federal/40% Other	SFY 2020 Class 038 Technology - Software increase due to reclassification from class 024 of Pitney Bowes EMTEX and Burning Glass products as well as an increase in NHUIS maintenance/support cost.
SFY 2021 Class 038 Technology - Software Change	716,834	59% Federal/41% Other	SFY 2021 Class 038 Technology - Software increase due to reclassification from class 024 of Pitney Bowes EMTEX and Burning Glass products as well as an increase in NHUIS maintenance/support cost.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

SFY 2020 Class 039 Telecommunications Change	(105,994)	60% Federal/40% Other	SFY 2020 Class 039 Telecommunications decrease to align with anticipated need.
SFY 2021 Class 039 Telecommunications Change	(106,144)	59% Federal/41% Other	SFY 2021 Class 039 Telecommunications decrease to align with anticipated need.
SFY 2020 Class 040 Indirect Cost Change	38,315	60% Federal/40% Other	SFY 2020 Class 040 Indirect Cost increase per guidance from DAS.
SFY 2021 Class 040 Indirect Cost Change	38,213	59% Federal/41% Other	SFY 2021 Class 040 Indirect Cost increase per guidance from DAS.
SFY 2020 Class 042 - Additional Fringe Benefits Change	(395,938)	60% Federal/40% Other	SFY 2020 Class 042 Additional Fringe Benefits decrease to align with anticipated need.
SFY 2021 Class 042 - Additional Fringe Benefits Change	(373,183)	59% Federal/41% Other	SFY 2021 Class 042 Additional Fringe Benefits decrease to align with anticipated need.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

SFY 2020 Class 048 B&G Maintenance	33,112	60% Federal/40% Other	SFY 2020 Class 048 B&G Maintenance increase due to reclassification of janitorial contracts from class 103.
SFY 2021 Class 048 B&G Maintenance	33,288	59% Federal/41% Other	SFY 2021 Class 048 B&G Maintenance increase due to reclassification of janitorial contracts from class 103.
SFY 2020 Class 050 Personal Service, Part-time Change	(8,348)	60% Federal/40% Other	SFY 2020 Class 050 Personal Services, Part-time decrease to align with anticipated need.
SFY 2021 Class 050 Personal Services, Part-time Change	(41,023)	59% Federal/41% Other	SFY 2021 Class 050 Personal Services, Part-time decrease to align with anticipated need.
SFY 2020 Class 059 Personal Services, Full-time Temporary Change	(446,723)	60% Federal/40% Other	SFY 2020 Class 059 Personal Services, Full-time Temporary decrease to align with anticipated need (reduced from 13 to 5).
SFY 2021 Class 059 Personal Services, Full-time Temporary Change	(438,356)	59% Federal/41% Other	SFY 2021 Class 059 Personal Services, Full-time Temporary decrease to align with anticipated need (reduced from 13 to 5).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

SFY 2020 Class 060 Change	(426,113)	60% Federal/40% Other	SFY 2020 Class 060 Benefits decrease to align with anticipated need (reduced Full-time Temporary positions from 13 to 5).
SFY 2020 Class 070 In-State Travel Change	(23,500)	60% Federal/40% Other	SFY 2020 Class 070 In-State Travel decrease to align with anticipated need.
SFY 2021 Class 070 In-State Travel Change	(23,500)	59% Federal/41% Other	SFY 2021 Class 070 In-State Travel decrease to align with anticipated need.
SFY 2020 Net Change	(1,248,581)	60% Federal/40% Other	
SFY 2021 Net Change	(309,870)	59% Federal/41% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,193,214	Federal/Other	<p>DoIT Non-personnel related 'direct' costs that exceed the efficiency target of 1/2 of 1% over SFY 2019 adjusted authorized.</p>
2	3,046,175	DHHS-TANF	<p>Granite Workforce (GW) is a work program designed to assist Granite Advantage (GA) recipients meet their new work and community engagement requirements through a seamless network of assistance to remove barriers to work for low income families. The program is jointly administered by the Department of Health and Human Services (DHHS) and the Department of Employment Security (NHES). No cash assistance shall be provided to eligible participants through Granite Workforce.</p> <p>To be eligible for Granite Workforce, GA recipients shall be:</p> <p>(a) In a household with an income up to 138 percent of the federal poverty level; and</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

			<p>(b) Parents aged 18 through 64 with a child under age 18 in the household; or</p> <p>(c) Noncustodial parents aged 18 through 64 with a child under the age of 18; or</p> <p>(d) Childless adults between 18 and less than 25 years of age.</p> <p>NHES shall determine eligibility and entry into the program, using nationally recognized assessment tools for vocational and job readiness assessments. Vocational assessments shall include educational needs, vocational interest, personal values, and aptitude. NHES shall use the assessment results to work with the participant to produce a long-term career plan.</p> <p>No person shall participate in the Granite Workforce program unless he or she is also enrolled in the New Hampshire Granite Advantage Health Care Program, as established in RSA 126-AA.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

			<p>Eligible participants shall be offered vocational assessment, career planning, case management, referral to education/training programs and direct placement into high demand jobs. Employment support services shall also be available such as mileage reimbursement and tuition funds. Additionally, incentive payments will also be made available to employers that hire and retain program participants for at least 3 months.</p> <p>The employer incentive payments will be made available after 3 months of the employment of the participant in a paying job and receiving verification of the continued employment and wages from the employer. NHES shall then pay the employer a subsidy equal to 50 percent of the employee's wages for the prior month, not to exceed \$2,000. The employer is then eligible again for an additional payment after 9 months of employment.</p>
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**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00027	EMPLOYMENT SECURITY DEPT
AGENCY	027	EMPLOYMENT SECURITY DEPT
ACTIVITY	EMS270010	EMPLOYMENT SECURITY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
040-500800	\$ 303,559.00	\$ 303,559.00

**CALCULATIONS:**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**CORRECTIONS DEPT**

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82310000 - MENTAL HEALTH ACCOUNTING UNIT SUMMARY .....	1898
82340000 - MEDICAL-DENTAL ACCOUNTING UNIT SUMMARY .....	1899
82350000 - RESIDENTIAL TREATMENT PROGRAM ACCOUNTING UNIT SUMMARY .....	1900
82360000 - PHARMACY ACCOUNTING UNIT SUMMARY .....	1901
<b>MED465010 - FORM B - GOALS AND PERFORMANCE MEASURES.....</b>	<b>1902</b>
<b>MED465010 - FORM C - ANALYSIS OF EFFICIENCY TARGET.....</b>	<b>1905</b>
<b>MED465010 - FORM D - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS.....</b>	<b>1908</b>
<b>MED465010 - FORM E - NECESSARY STATUTES OR RULE CHANGES.....</b>	<b>1909</b>
<b>INS469010 - ACTIVITY ORGANIZATIONAL CHART.....</b>	<b>1911</b>
<b>INS469010 - INSTITUTIONAL PROGRAMS ACTIVITY SUMMARY .....</b>	<b>1912</b>
78600000 - VOCATIONAL TRAINING TRUST ACCOUNTING UNIT SUMMARY .....	1914
82320000 - PROGRAMS ACCOUNTING UNIT SUMMARY .....	1915
<b>INS469010 - FORM B - GOALS AND PERFORMANCE MEASURES.....</b>	<b>1916</b>
<b>INS469010 - FORM E - NECESSARY STATUTES OR RULE CHANGES.....</b>	<b>1918</b>
<b>INS469010 - FORM F - INDIRECT COSTS .....</b>	<b>1919</b>
<b>STR461510 - ACTIVITY ORGANIZATIONAL CHART.....</b>	<b>1920</b>
<b>STR461510 - SECURITY &amp; TRAINING ACTIVITY SUMMARY .....</b>	<b>1921</b>
83600000 - SECURITY & TRAINING ACCOUNTING UNIT SUMMARY .....	1923
55410000 - CLASSIFICATIONS & OFFENDER REC ACCOUNTING UNIT SUMMARY .....	1924
<b>STR461510 - FORM B - GOALS AND PERFORMANCE MEASURES.....</b>	<b>1925</b>
<b>STR461510 - FORM E - NECESSARY STATUTES OR RULE CHANGES .....</b>	<b>1930</b>
<b>PRF462510 - ACTIVITY ORGANIZATIONAL CHART.....</b>	<b>1931</b>
<b>PRF462510 - PROFESSIONAL STANDARDS ACTIVITY SUMMARY .....</b>	<b>1932</b>
59290000 - PROFESSIONAL STANDARDS ACCOUNTING UNIT SUMMARY .....	1934
<b>PRF462510 - FORM B - GOALS AND PERFORMANCE MEASURES.....</b>	<b>1935</b>
<b>PRF462510 - FORM C - ANALYSIS OF EFFICIENCY TARGET .....</b>	<b>1938</b>
<b>PRF462510 - FORM E - NECESSARY STATUTES OR RULE CHANGES .....</b>	<b>1940</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	42,581,495	52,228,797	54,790,949	229,632	55,020,581	55,797,206	239,072	56,036,278
Personal Services-Unclassified	1,181,094	1,307,032	1,314,446	0	1,314,446	1,327,530	0	1,327,530
<b>Total Current Permanent Positions</b>	<b>43,762,589</b>	<b>53,535,829</b>	<b>56,105,395</b>	<b>229,632</b>	<b>56,335,027</b>	<b>57,124,736</b>	<b>239,072</b>	<b>57,363,808</b>
<b>Other Personnel Costs</b>								
Overtime	10,518,876	4,526,208	4,528,933	0	4,528,933	4,529,536	0	4,529,536
Holiday Pay	844,151	884,756	928,767	0	928,767	942,710	0	942,710
Personal Service-Temp/Appointe	733,242	904,792	1,672,510	0	1,672,510	1,672,509	0	1,672,509
Temp Full Time	4,070	81,100	58,698	0	58,698	61,167	0	61,167
<b>Total Other Personnel Costs</b>	<b>12,100,339</b>	<b>6,396,856</b>	<b>7,188,908</b>	<b>0</b>	<b>7,188,908</b>	<b>7,205,922</b>	<b>0</b>	<b>7,205,922</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	30,426,693	37,519,262	37,678,605	144,174	37,822,779	39,178,916	151,320	39,330,236
<b>Total Personnel Services Benefits</b>	<b>30,426,693</b>	<b>37,519,262</b>	<b>37,678,605</b>	<b>144,174</b>	<b>37,822,779</b>	<b>39,178,916</b>	<b>151,320</b>	<b>39,330,236</b>
<b>Major Operating Expenses</b>								
Current Expenses	2,038,100	2,566,715	2,521,898	2,200	2,524,098	2,581,142	2,200	2,583,342
Food Institutions	2,672,374	2,702,374	2,730,118	0	2,730,118	2,762,618	0	2,762,618
Rents-Leases Other Than State	712,293	507,407	754,379	0	754,379	725,069	0	725,069
Heat- Electricity - Water	4,105,581	4,907,464	4,693,446	0	4,693,446	4,741,339	0	4,741,339
Maint.Other Than Build.- Grnds	122,325	124,662	127,310	0	127,310	127,310	0	127,310
Organizational Dues	5,690	7,275	7,080	0	7,080	7,080	0	7,080
Equipment New/Replacement	521,544	630,863	732,832	205,325	938,157	692,334	52,006	744,340
Technology - Hardware	0	800	7,744	4,508	12,252	7,744	0	7,744
Technology - Software	0	9,100	8,306	2,356	10,662	8,306	0	8,306
Telecommunications	406,727	438,540	452,308	2,160	454,468	452,308	2,160	454,468
Own Forces Maint.-Build.-Grnds	165,276	195,034	198,613	0	198,613	198,613	0	198,613
Contractual Maint.-Build-Grnds	260,857	307,498	363,921	0	363,921	364,129	0	364,129
Books, Periodicals, Subscripti	27,379	19,067	33,109	0	33,109	33,108	0	33,108
Employee training	70,893	102,346	100,348	0	100,348	100,413	0	100,413
In-State Travel Reimbursement	290,331	325,133	347,817	0	347,817	349,305	0	349,305
Out-Of State Travel	7,379	8,686	14,349	0	14,349	14,349	0	14,349
Prescription Drug Expenses	2,864,028	2,403,535	3,320,355	0	3,320,355	3,549,459	0	3,549,459
<b>Total Major Operating Expenses</b>	<b>14,270,777</b>	<b>15,256,499</b>	<b>16,413,933</b>	<b>216,549</b>	<b>16,630,482</b>	<b>16,714,626</b>	<b>56,366</b>	<b>16,770,992</b>
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	11,815,301	10,997,819	13,995,219	0	13,995,219	14,435,204	0	14,435,204
<b>Total Contracted Expenditures</b>	11,815,301	10,997,819	13,995,219	0	13,995,219	14,435,204	0	14,435,204
<b>Other Expenditures</b>								
Other Expenditures	3,070,266	2,081,246	2,105,970	0	2,105,970	2,114,259	0	2,114,259
<b>Total Other Expenditures</b>	3,070,266	2,081,246	2,105,970	0	2,105,970	2,114,259	0	2,114,259
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,055,866	2,372,402	3,094,054	288,010	3,382,064	3,118,634	256,373	3,375,007
Transfers To General Services	321,815	323,337	410,427	0	410,427	415,767	0	415,767
Transfer to Other State Agenci	26,555	29,811	27,000	0	27,000	29,264	0	29,264
<b>Total Transfer of Appropriations</b>	2,404,236	2,725,550	3,531,481	288,010	3,819,491	3,563,665	256,373	3,820,038
<b>Total Department 00046</b>	117,850,201	128,513,061	137,019,511	878,365	137,897,876	140,337,328	703,131	141,040,459
<b>Source of Funds</b>								
Federal Fund	30,174	182,062	177,290	0	177,290	177,893	0	177,893
Other	2,806,485	4,624,024	4,239,953	0	4,239,953	4,314,594	0	4,314,594
General Fund	115,013,542	123,706,975	132,602,268	878,365	133,480,633	135,844,841	703,131	136,547,972
<b>Total</b>	117,850,201	128,513,061	137,019,511	878,365	137,897,876	140,337,328	703,131	141,040,459
<b>Number of Positions</b>								
Permanent Classified	961.00	961.00	961.00	4.00	965.00	961.00	4.00	965.00
Unclassified Positions	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	973.00	973.00	973.00	4.00	977.00	973.00	4.00	977.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 FUND: 010 AGENCY: 0046 ACCOUNTING UNIT: 00000046

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402176	Corrections Reimbursements	325,000	325,000	325,000	0	325,000	325,000	0	325,000
402391	Judgements - Recoveries	24,581	28,000	25,000	0	25,000	25,000	0	25,000
407326	Supervision Fees	364,267	325,000	365,000	0	365,000	365,000	0	365,000
407434	Criminal Investigation Fees	133,105	125,000	130,000	0	130,000	130,000	0	130,000
<b>Total Unrestricted Revenues</b>		<b>846,953</b>	<b>803,000</b>	<b>845,000</b>	<b>0</b>	<b>845,000</b>	<b>845,000</b>	<b>0</b>	<b>845,000</b>

# STATE OF NEW HAMPSHIRE

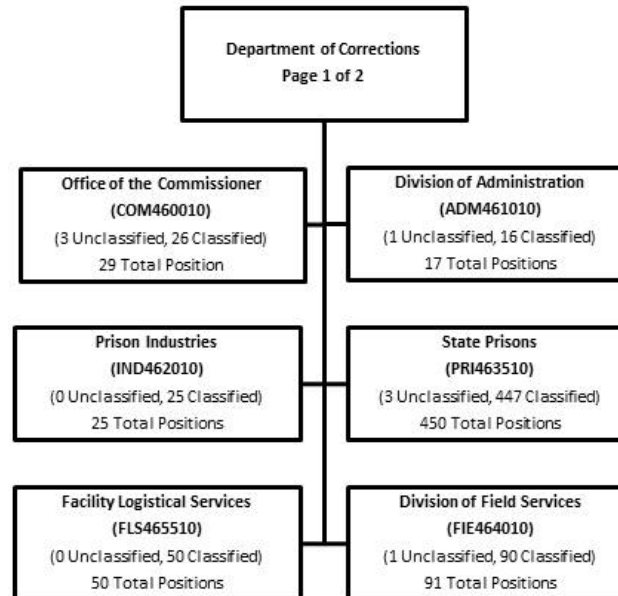
## 00046 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Corrections

#### Department 46

FY2019 Total Authorized Positions: 973  
(12 Unclassified)  
(961 Classified)



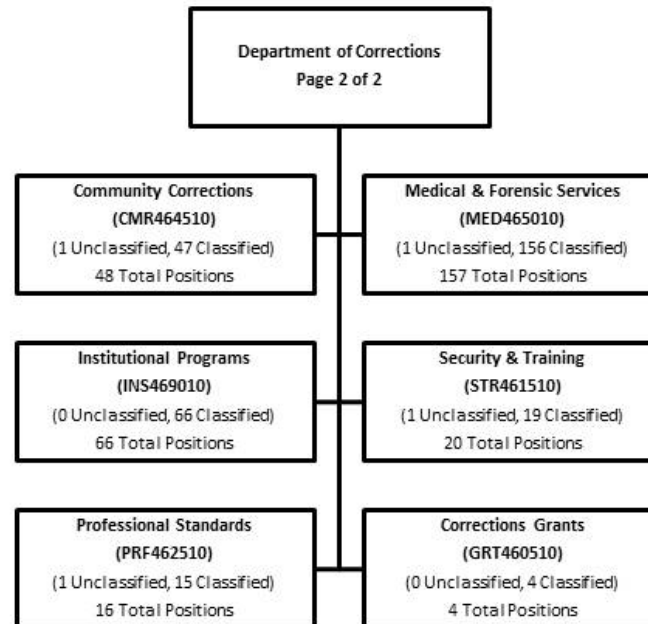
# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Department of Corrections

### Department 46

FY2019 Total Authorized Positions: 973  
(12 Unclassified)  
(961 Classified)

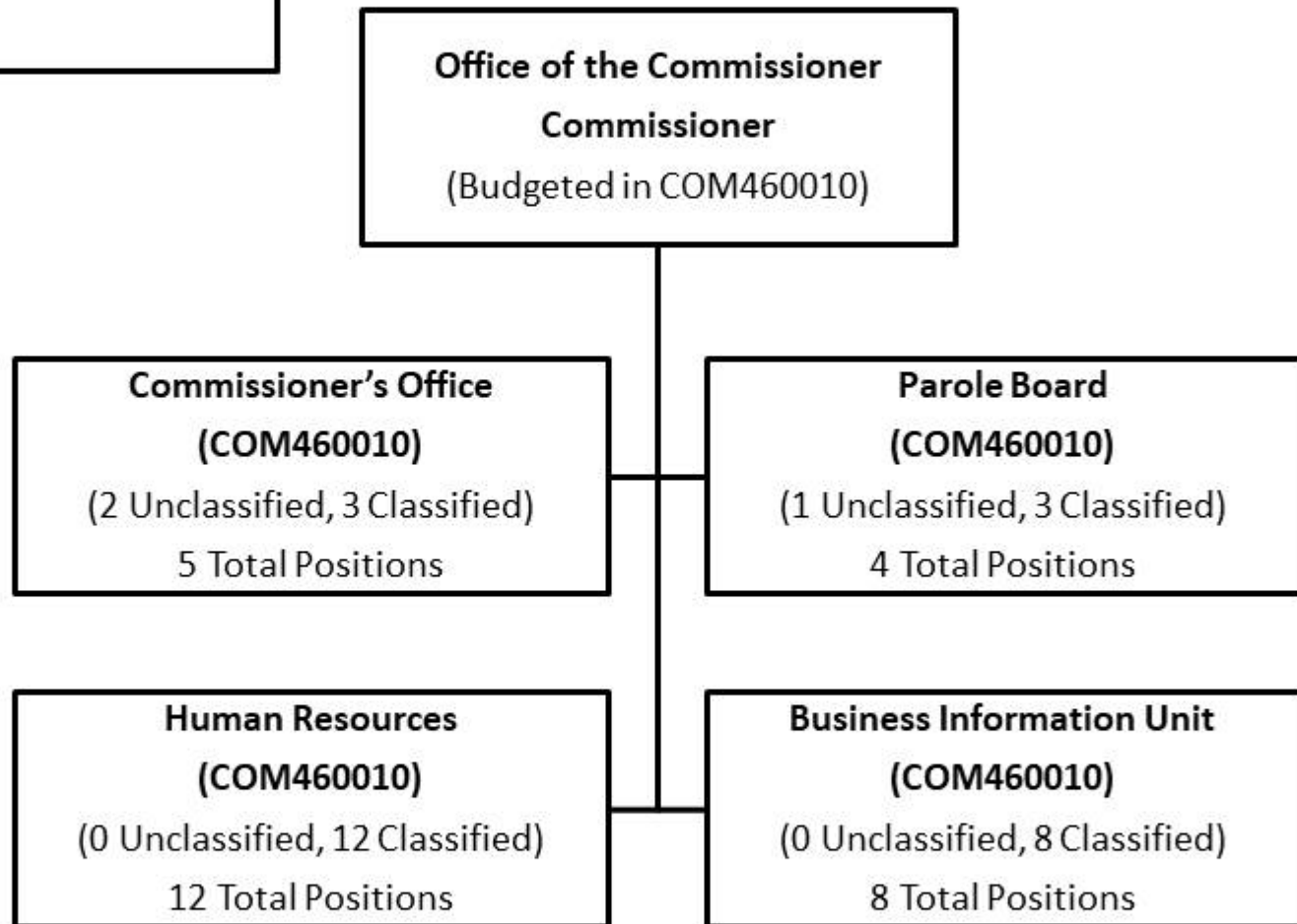


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of the Commissioner COM460010

FY2019 Total Authorized Positions: 29  
(3 Unclassified)  
(26 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY COM460010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,018,579	1,215,903	1,435,848	0	1,435,848	1,469,420	0	1,469,420
Personal Services-Unclassified	293,930	341,320	345,654	0	345,654	349,594	0	349,594
<b>Total Current Permanent Positions</b>	<b>1,312,509</b>	<b>1,557,223</b>	<b>1,781,502</b>	<b>0</b>	<b>1,781,502</b>	<b>1,819,014</b>	<b>0</b>	<b>1,819,014</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	112,692	170,236	164,244	0	164,244	164,244	0	164,244
<b>Total Other Personnel Costs</b>	<b>112,692</b>	<b>170,236</b>	<b>164,244</b>	<b>0</b>	<b>164,244</b>	<b>164,244</b>	<b>0</b>	<b>164,244</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	719,229	886,812	1,033,934	0	1,033,934	1,079,394	0	1,079,394
<b>Total Personnel Services Benefits</b>	<b>719,229</b>	<b>886,812</b>	<b>1,033,934</b>	<b>0</b>	<b>1,033,934</b>	<b>1,079,394</b>	<b>0</b>	<b>1,079,394</b>
<b>Major Operating Expenses</b>								
Current Expenses	38,866	48,882	44,354	0	44,354	45,405	0	45,405
Rents-Leases Other Than State	4,749	6,244	5,604	0	5,604	5,604	0	5,604
Maint.Other Than Build.- Grnds	3,600	3,600	3,600	0	3,600	3,600	0	3,600
Organizational Dues	5,655	6,575	6,605	0	6,605	6,605	0	6,605
Equipment New/Replacement	309,008	217,123	216,146	0	216,146	214,146	0	214,146
Telecommunications	41,817	43,374	30,951	0	30,951	30,951	0	30,951
Books, Periodicals, Subscripti	658	965	965	0	965	965	0	965
Employee training	13,989	24,605	18,255	0	18,255	18,255	0	18,255
In-State Travel Reimbursement	14,161	20,561	19,910	0	19,910	20,268	0	20,268
Out-Of State Travel	3,849	1,336	1,872	0	1,872	1,872	0	1,872
<b>Total Major Operating Expenses</b>	<b>436,352</b>	<b>373,265</b>	<b>348,262</b>	<b>0</b>	<b>348,262</b>	<b>347,671</b>	<b>0</b>	<b>347,671</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	8,854	12,720	215,158	0	215,158	215,158	0	215,158
<b>Total Contracted Expenditures</b>	<b>8,854</b>	<b>12,720</b>	<b>215,158</b>	<b>0</b>	<b>215,158</b>	<b>215,158</b>	<b>0</b>	<b>215,158</b>
<b>Other Expenditures</b>								
Other Expenditures	432	800	29,414	0	29,414	29,640	0	29,640
<b>Total Other Expenditures</b>	<b>432</b>	<b>800</b>	<b>29,414</b>	<b>0</b>	<b>29,414</b>	<b>29,640</b>	<b>0</b>	<b>29,640</b>
<b>Transfer of Appropriations</b>								
Transfers To General Services	304,294	305,540	391,090	0	391,090	396,115	0	396,115

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    COM460010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	304,294	305,540	391,090	0	391,090	396,115	0	396,115
<b>Total Division COM460010</b>	2,894,362	3,306,596	3,963,604	0	3,963,604	4,051,236	0	4,051,236
General Fund	2,894,362	3,306,596	3,963,604	0	3,963,604	4,051,236	0	4,051,236
<b>Total</b>	2,894,362	3,306,596	3,963,604	0	3,963,604	4,051,236	0	4,051,236
Permanent Classified	26.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	29.00	29.00	29.00	0.00	29.00	29.00	0.00	29.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY COM460010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 7101COMM COMMISSIONER'S OFFICE

FUND 010 AGENCY 046 ACCOUNTING UNIT 71010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	137,904	145,152	200,444	0	200,444	205,215	0	205,215
011 Personal Services-Unclassified	131,045	135,856	139,607	0	139,607	139,607	0	139,607
012 Personal Services-Unclassified	98,906	124,820	131,357	0	131,357	131,357	0	131,357
020 Current Expenses	15,387	15,714	13,340	0	13,340	13,651	0	13,651
022 Rents-Leases Other Than State	1,524	2,545	1,966	0	1,966	1,966	0	1,966
026 Organizational Dues	5,655	6,125	6,155	0	6,155	6,155	0	6,155
028 Transfers To General Services	304,294	305,540	391,090	0	391,090	396,115	0	396,115
030 Equipment New/Replacement	306,360	214,075	213,098	0	213,098	211,098	0	211,098
039 Telecommunications	18,204	18,203	17,372	0	17,372	17,372	0	17,372
057 Books, Periodicals, Subscripti	658	965	965	0	965	965	0	965
060 Benefits	158,053	182,431	241,796	0	241,796	251,295	0	251,295
066 Employee training	13,989	24,605	18,255	0	18,255	18,255	0	18,255
070 In-State Travel Reimbursement	551	2,919	2,910	0	2,910	2,929	0	2,929
080 Out-Of State Travel	3,849	1,336	1,872	0	1,872	1,872	0	1,872
103 Contracts for Op Services	82	85	82	0	82	82	0	82
211 Catastophic Casualty Insurance	0	0	28,339	0	28,339	28,565	0	28,565
<b>Expenditure Total</b>	<b>1,196,461</b>	<b>1,180,371</b>	<b>1,408,648</b>	<b>0</b>	<b>1,408,648</b>	<b>1,426,499</b>	<b>0</b>	<b>1,426,499</b>
<b>Estimated Source of Funds</b>								
General Fund	1,196,461	1,180,371	1,408,648	0	1,408,648	1,426,499	0	1,426,499
<b>Total</b>	<b>1,196,461</b>	<b>1,180,371</b>	<b>1,408,648</b>	<b>0</b>	<b>1,408,648</b>	<b>1,426,499</b>	<b>0</b>	<b>1,426,499</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** COM460010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 7170PAR PAROLE BOARD

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 71700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	129,398	137,659	137,926	0	137,926	138,887	0	138,887
011 Personal Services-Unclassified	63,979	80,644	74,690	0	74,690	78,630	0	78,630
020 Current Expenses	3,018	3,238	3,241	0	3,241	3,306	0	3,306
022 Rents-Leases Other Than State	1,979	2,139	2,078	0	2,078	2,078	0	2,078
026 Organizational Dues	0	450	450	0	450	450	0	450
030 Equipment New/Replacement	0	400	400	0	400	400	0	400
039 Telecommunications	15,009	16,421	4,583	0	4,583	4,583	0	4,583
050 Personal Service-Temp/Appointe	49,749	58,189	63,048	0	63,048	63,048	0	63,048
060 Benefits	135,297	153,478	158,745	0	158,745	165,738	0	165,738
068 Remuneration	115	800	800	0	800	800	0	800
070 In-State Travel Reimbursement	12,822	15,964	15,322	0	15,322	15,628	0	15,628
103 Contracts for Op Services	300	300	450	0	450	450	0	450
230 Interpreter Services	0	0	275	0	275	275	0	275
<b>Expenditure Total</b>	<b>411,666</b>	<b>469,682</b>	<b>462,008</b>	<b>0</b>	<b>462,008</b>	<b>474,273</b>	<b>0</b>	<b>474,273</b>
<b>Estimated Source of Funds</b>								
General Fund	411,666	469,682	462,008	0	462,008	474,273	0	474,273
<b>Total</b>	<b>411,666</b>	<b>469,682</b>	<b>462,008</b>	<b>0</b>	<b>462,008</b>	<b>474,273</b>	<b>0</b>	<b>474,273</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** COM460010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 8301HRS HUMAN RESOURCES

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 83010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	538,665	615,882	617,806	0	617,806	629,768	0	629,768
020 Current Expenses	19,885	29,127	27,570	0	27,570	28,190	0	28,190
022 Rents-Leases Other Than State	1,246	1,560	1,560	0	1,560	1,560	0	1,560
024 Maint.Other Than Build.- Grnds	3,600	3,600	3,600	0	3,600	3,600	0	3,600
030 Equipment New/Replacement	2,648	2,648	2,648	0	2,648	2,648	0	2,648
039 Telecommunications	5,634	5,634	5,805	0	5,805	5,805	0	5,805
050 Personal Service-Temp/Appointe	62,943	112,047	101,196	0	101,196	101,196	0	101,196
060 Benefits	340,567	407,555	416,654	0	416,654	435,485	0	435,485
070 In-State Travel Reimbursement	895	1,218	1,218	0	1,218	1,242	0	1,242
101 Medical Payments to Providers	8,390	12,250	14,395	0	14,395	14,395	0	14,395
102 Contracts for program services	0	0	200,000	0	200,000	200,000	0	200,000
103 Contracts for Op Services	82	85	111	0	111	111	0	111
<b>Expenditure Total</b>	<b>984,555</b>	<b>1,191,606</b>	<b>1,392,563</b>	<b>0</b>	<b>1,392,563</b>	<b>1,424,000</b>	<b>0</b>	<b>1,424,000</b>
<b>Estimated Source of Funds</b>								
General Fund	984,555	1,191,606	1,392,563	0	1,392,563	1,424,000	0	1,424,000
<b>Total</b>	<b>984,555</b>	<b>1,191,606</b>	<b>1,392,563</b>	<b>0</b>	<b>1,392,563</b>	<b>1,424,000</b>	<b>0</b>	<b>1,424,000</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00046 CORRECTIONS DEPT  
AGENCY 046 CORRECTIONS DEPT  
ACTIVITY COM460010 OFFICE OF THE COMMISSIONER  
ORGANIZATION 5928BIU BUSINESS INFORMATION UNIT

FUND 010 AGENCY 046 ACCOUNTING UNIT 59280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	212,612	317,210	479,672	0	479,672	495,550	0	495,550
020 Current Expenses	576	803	203	0	203	258	0	258
039 Telecommunications	2,970	3,116	3,191	0	3,191	3,191	0	3,191
060 Benefits	85,312	143,348	216,739	0	216,739	226,876	0	226,876
070 In-State Travel Reimbursement	210	460	460	0	460	469	0	469
103 Contracts for Op Services	0	0	120	0	120	120	0	120
<b>Expenditure Total</b>	<b>301,680</b>	<b>464,937</b>	<b>700,385</b>	<b>0</b>	<b>700,385</b>	<b>726,464</b>	<b>0</b>	<b>726,464</b>
<b>Estimated Source of Funds</b>								
General Fund	301,680	464,937	700,385	0	700,385	726,464	0	726,464
<b>Total</b>	<b>301,680</b>	<b>464,937</b>	<b>700,385</b>	<b>0</b>	<b>700,385</b>	<b>726,464</b>	<b>0</b>	<b>726,464</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

**Department of Corrections (DOC)**

*DOC - Our mission is to provide a safe, secure and humane correctional system through effective supervision and appropriate treatment of individuals and a continuum of services that promote successful re-entry into society for the safety of our citizens and in support of crime victims.*

**RSA 24-H**

**Office of the Commissioner (COM)**

*COM - The mission of the Office of the Commissioner is to manage all operations of the department and administer and enforce the laws with which the Department of Corrections is charged under New Hampshire statutes.*

**RSA 21-H; 135-C:17; 135-E; 171-B; 651 & Agency Administrative Rules Chapters Cor 100 – 400**

**Corrections Grants (GRT)**

*GRT – Corrections Grants manages and oversees grants approved and awarded to the Department of Corrections to ensure appropriate fiduciary stewardship and compliance.*

**RSA 14:30-a; 21-H; 21-I; 21-M:8-k; 124:15; 194:60; 318-B:17**

**Division of Administration (ADM)**

*ADM - The mission of the Division of Administration is to facilitate agency operations by providing professional, quality and timely financial services and administrative logistical support.*

**RSA 21-H; 622; 623; 651**

**Prison Industries (IND)**

*IND - The mission of the New Hampshire Correctional Industries is to offer individuals the opportunity to develop marketable job skills and a positive work ethic through structured workplace training programs and the production of goods and services.*

**RSA 21-H; 622**

**State Prisons (PRI)**

*PRI - The mission of the New Hampshire Adult Correctional Facilities is to operate safe and secure institutional environments which support meaningful program and treatment opportunities to assist individuals in becoming law abiding, productive citizens in the interest of public safety.*

**RSA 21-H; 622**

**Facility Logistical Services (FLS)**

*FLS - The mission of Facility Logistical Services is to provide efficient and fiscally responsible support to the operational and administrative units within the Department of Corrections.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

**RSA 21-H; 622**

***Division of Field Services (FIE)***

**FIE** - *The mission of the Division of Field Services is to enhance public safety by providing appropriate community supervision and support of individuals that promotes accountability and change, assisting the courts and parole board, and facilitating the collection of fees, fines and restitution.*

**RSA 21-H; 504-A; 651:1; 651-A**

***Division of Community Corrections (CMR)***

**CMR** - *The mission of the Division of Community Corrections is to provide a continuum of services that enhance successful re-entry for individuals returning to the community.*

**RSA 21-H:14-d; 194:60; 651-A:22**

***Division of Medical and Forensic Services (MED)***

**MED** - *The mission of the Division of Medical & Forensic Services is to provide appropriate professional behavioral, dental and medical treatment and prevention services to persons under departmental control while fostering positive communication about healthcare to all.*

**RSA State: RSA 21-H; 135; 622; 623; 651. Federal: 8th amendment of the U.S. Constitution, PL 108-79 5 U.S.C. Chapter 57, 28 U.S.C. 1821.**

***Institutional Programs (INS)***

**INS** - *The mission of the Division of Community Corrections/Institutional Programs is to provide opportunities which enhance successful re-entry for individuals returning to the community.*

**RSA 194:60; 651:-A:22**

***Division of Security and Training (STR)***

**STR** - *The mission of the Division of Security and Training is to implement security related practices and training opportunities that provide the knowledge, skills and abilities necessary to perform duties and enhance professional development while providing for appropriate housing and efficient records management of persons under departmental control.*

**RSA 21-H:6**

***Division of Professional Standards (PRF)***

**PRF** - *The mission of the Division of Professional Standards is to provide support services to the divisions within the Department of Corrections and county, state and federal government agencies by maintaining a high standard of ethics and professionalism.*

**RSA State: RSA 21-H; 622; 651 & Agency Administrative Rules Chapters Cor 100 – 400. Federal: Prison Rape Elimination Act of 2003 (PREA**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

RSA14:30-a; 21-H; 135; 135-C:17; 135-E; 171-B; 194:60; 504-A; 622; 651; 651-A & Agency Administrative Rules Chapters Cor 100 - 400; Federal: 8th amendment of the U.S. Constitution, PL 108-79 5 U.S.C. Chapter 57, 28 U.S.C. 1821 & Prison Rape Elimination Act of 2003 (PREA)

**DESCRIPTION:**

**Office of the Commissioner Mission: The mission of the Office of the Commissioner is to manage all operations of the department and administer and enforce the laws with which the Department of Corrections is charged under New Hampshire statutes.**

**622:7 Duties of Commissioner of Corrections.** – It shall be the duty of the commissioner of corrections:

- I. To receive, safely keep, and employ in the prisons all convicts pursuant to their sentence and until discharged according to law. The commissioner may employ convicts outside of the prison walls, upon terms to be prescribed by the commissioner. A prisoner, while so employed, or while going to or from the prisons in connection with such employment, shall be deemed to be in prison as far as all laws relating to escape, attempts to escape, and aiding escape are concerned.
- II. To have the custody and superintendence of all persons confined in the prisons, and of all property belonging thereto.
- III. To obey and enforce all orders, bylaws, and regulations which the commissioner may make for the management of the prisons.
- IV. To command the military guard for the prisons.
- V. To be the fiscal officer of the prisons.
- VI. To keep a regular and true account upon the books of the prisons of all money received and expended on account of the prisons and of all their concerns.
- VII. Not to be a contractor for the prisons and not to be interested in any contract therewith.
- VIII. [Repealed.]
- IX. To conduct and manage the industries at the prisons.
- X. To conduct and manage the educational program of the prisons.

**Source.** RS 227:6. CS 242:6. GS 270:6. GL 288:6. PS 285:7. 1917, 45:2. PL 400:8. 1927, 101:2. 1941, 15:1. RL 464:8. RSA 622:7. 1977, 600:36. 1988, 170:4, I, eff. June 25, 1988. 1998, 386:5, eff. Aug. 26, 1998.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM - 1		Reduction in the Department's recidivism rate  (* Recidivism of Prisoners Released in 30 states in 2005: Patterns from 2005 to 2010, 2014)	*47.13% - 2013 Recidivism Rate	Reduction in recidivism rate	*47.13% - 2013 Recidivism Rate	Below 49.7% the National Average	1% reduction	1% reduction
COM - 2		Reduction in the number of vacant positions	125 of vacant positions	Reduction in # of vacant positions	14.5% of all positions vacant (142 of 973)	0 Vacant Positions	62 of Vacant positions filled	63 of Vacant positions filled
COM - 3		Increase rate of retention of corrections officers with less than 1 year of service by reviewing exit interview data	Retention Rate	Increase staff retention	57% SFY 18 uniform staff	85% Retention of employees with less than 1 year of service	12% increase in retention rate	16% increase in retention rate

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE COMMISSIONER-71010000	1,180,371	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71010000</b>
Salaries & Benefits	93,060	100% G	Funding for 1 position transferred from other accounting unit
Transfers to General Services	85,550	100% G	Increased funding for rent increase from DAS for DOC HQ 105 Pleasant St. Concord
Catastrophic Casualty Insurance	28,339	100% G	Funding moved from other class in other accounting units
NET CHANGE-FY20-71010000	206,949	100% G	
Salaries & Benefits	97,518	100% G	Funding for 1 position transferred from other accounting unit
Transfers to General Services	90,575	100% G	Increased funding for rent increase from DAS for DOC HQ 105 Pleasant St. Concord

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

Catastrophic Casualty Insurance	28,565	100% G	Funding moved from other class in other accounting units
NET CHANGE-FY21-71010000	216,658	100% G	
***HUMAN RESOURCES-83010000	1,191,606	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 83010000</b>
Contract Program Services	200,000	100% G	Funding for recruitment advertising transferred from other accounting units
NET CHANGE-FY20-83010000	200,000	100% G	
Contract Program Services	200,000	100% G	Funding for recruitment advertising transferred from other accounting units
NET CHANGE-FY21-83010000	200,000	100% G	
***BUSINESS INFORMATION UNIT -59280000	464,937	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 59280000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

Salaries & Benefits	210,623	100% G	Funding for 1 position transferred to other accounting unit and 3 positions funded which were unfunded in FY19
NET CHANGE-FY20-59280000	210,623	100% G	
Salaries & Benefits	220,550	100% G	Funding for 1 position transferred to other accounting unit and 3 positions funded which were unfunded in FY19
NET CHANGE-FY21-59280000	220,550	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	COM460010	OFFICE OF THE COMMISSIONER

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: None.

(D) Other Footnote Requests: Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building & Grounds shall not lapse until June 30, 2021 (**Department-Wide**).

Footnote F: This appropriation shall not lapse until June 30, 2021 (Expenditure Class 101, Organizations 5833, 8231 and 8234 within Activity MED465010 and Organization 8301 within Activity COM460010).

In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Expenditure Class 101,

Organizations 5833, 8231 and 8234 within Activity MED465010 and Organization 8301 within Activity COM460010).

(E) Current Transfer Authority: None specific to Department of Corrections. The Department requests the following transfer authority for SFY 2020-2021:

Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17a, 9:17c, classes 10-personal services-perm classified, 11-personal services-unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that any transfer of \$100,000 or more shall require prior approval of the fiscal committee of the general court and governor and council.

Filling unfunded positions; Authorizations. Notwithstanding other provisions of law to the contrary, the department of corrections may fill unfunded positions during the biennium ending June 30, 2021; provided that the total expenditure for such positions shall not exceed the amount appropriated for personal services.

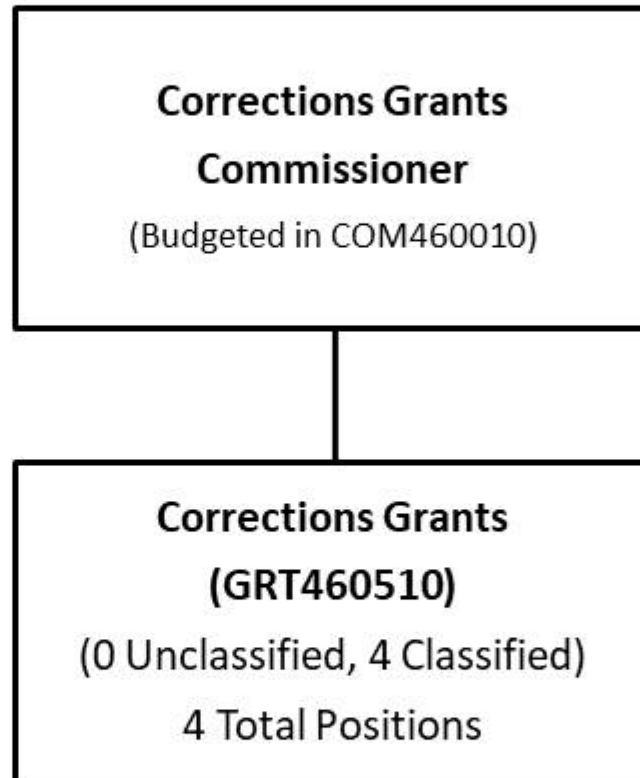
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Corrections Grants

### GRT460510

FY2019 Total Authorized Positions: 4  
(0 Unclassified)  
(4 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00046 CORRECTIONS DEPT  
ACTIVITY GRT460510 CORRECTIONS GRANTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	203,286	235,982	233,534	0	233,534	239,691	0	239,691
<b>Total Current Permanent Positions</b>	203,286	235,982	233,534	0	233,534	239,691	0	239,691
<b>Other Personnel Costs</b>								
Overtime	30,174	34,405	37,290	0	37,290	37,893	0	37,893
Personal Service-Temp/Appointe	21,621	78,591	94,245	0	94,245	94,244	0	94,244
Temp Full Time	4,070	81,100	58,698	0	58,698	61,167	0	61,167
<b>Total Other Personnel Costs</b>	55,865	194,096	190,233	0	190,233	193,304	0	193,304
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	105,712	186,821	151,657	0	151,657	158,329	0	158,329
<b>Total Personnel Services Benefits</b>	105,712	186,821	151,657	0	151,657	158,329	0	158,329
<b>Major Operating Expenses</b>								
Current Expenses	5,311	314,501	384,197	0	384,197	380,444	0	380,444
Organizational Dues	35	700	475	0	475	475	0	475
Equipment New/Replacement	12,749	130,152	145,128	0	145,128	145,128	0	145,128
Technology - Hardware	0	0	5,755	0	5,755	5,755	0	5,755
Technology - Software	0	6,600	6,300	0	6,300	6,300	0	6,300
Telecommunications	2,009	2,429	2,385	0	2,385	2,385	0	2,385
Contractual Maint.-Build-Grnds	0	10,000	10,000	0	10,000	10,000	0	10,000
Books, Periodicals, Subscripti	14,149	5,076	19,272	0	19,272	19,271	0	19,271
Employee training	2,005	9,791	14,540	0	14,540	14,605	0	14,605
In-State Travel Reimbursement	1,092	1,687	1,687	0	1,687	1,687	0	1,687
Out-Of State Travel	3,414	5,250	7,425	0	7,425	7,425	0	7,425
<b>Total Major Operating Expenses</b>	40,764	486,186	597,164	0	597,164	593,475	0	593,475
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,720	14,500	14,700	0	14,700	14,700	0	14,700
<b>Total Contracted Expenditures</b>	2,720	14,500	14,700	0	14,700	14,700	0	14,700
<b>Other Expenditures</b>								
Other Expenditures	4,325	11,350	11,189	0	11,189	11,383	0	11,383
<b>Total Other Expenditures</b>	4,325	11,350	11,189	0	11,189	11,383	0	11,383



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    GRT460510 CORRECTIONS GRANTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division GRT460510</b>	412,672	1,128,935	1,198,477	0	1,198,477	1,210,882	0	1,210,882
Federal Fund	30,174	182,062	177,290	0	177,290	177,893	0	177,893
Other	207,136	724,202	776,147	0	776,147	776,150	0	776,150
General Fund	175,362	222,671	245,040	0	245,040	256,839	0	256,839
<b>Total</b>	412,672	1,128,935	1,198,477	0	1,198,477	1,210,882	0	1,210,882
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00046 CORRECTIONS DEPT  
**AGENCY**                        046 CORRECTIONS DEPT  
**ACTIVITY**                    GRT460510 CORRECTIONS GRANTS  
**ORGANIZATION**              4066TID TITLE 1 PART D

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 40660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,266	10,097	7,381	0	7,381	7,316	0	7,316
030 Equipment New/Replacement	5,299	302	8,028	0	8,028	8,028	0	8,028
038 Technology - Software	0	5,300	3,300	0	3,300	3,300	0	3,300
040 Indirect Costs	0	0	1	0	1	1	0	1
057 Books, Periodicals, Subscripti	12,624	376	2,250	0	2,250	2,250	0	2,250
066 Employee training	1,505	9,241	9,040	0	9,040	9,105	0	9,105
<b>Expenditure Total</b>	<b>22,694</b>	<b>25,316</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	22,694	25,316	30,000	0	30,000	30,000	0	30,000
<b>Total</b>	<b>22,694</b>	<b>25,316</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** GRT460510 CORRECTIONS GRANTS  
**ORGANIZATION** 4067STR STATE TARGETED RESPONSE

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 40670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	300,000	365,721	0	365,721	362,033	0	362,033
040 Indirect Costs	0	0	1	0	1	1	0	1
042 Additional Fringe Benefits	0	0	4,608	0	4,608	4,802	0	4,802
059 Temp Full Time	4,070	81,100	58,698	0	58,698	61,167	0	61,167
060 Benefits	1,479	68,900	20,972	0	20,972	21,998	0	21,998
<b>Expenditure Total</b>	<b>5,549</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,001</b>	<b>0</b>	<b>450,001</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	5,549	450,000	450,000	0	450,000	450,001	0	450,001
<b>Total</b>	<b>5,549</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,001</b>	<b>0</b>	<b>450,001</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
AGENCY                        046 CORRECTIONS DEPT  
ACTIVITY                    GRT460510 CORRECTIONS GRANTS  
ORGANIZATION              5962ABE ADULT BASIC ED GRANT

FUND    010    AGENCY    046    ACCOUNTING UNIT    59620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,011	1,904	3,597	0	3,597	3,597	0	3,597
030 Equipment New/Replacement	7,450	0	7,450	0	7,450	7,450	0	7,450
037 Technology - Hardware	0	0	2,755	0	2,755	2,755	0	2,755
038 Technology - Software	0	1,300	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	0	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	1,350	36,071	44,752	0	44,752	44,752	0	44,752
057 Books, Periodicals, Subscripti	1,525	4,700	7,022	0	7,022	7,021	0	7,021
060 Benefits	104	5,618	3,423	0	3,423	3,424	0	3,424
<b>Expenditure Total</b>	<b>11,440</b>	<b>49,593</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	11,440	49,593	70,000	0	70,000	70,000	0	70,000
<b>Total</b>	<b>11,440</b>	<b>49,593</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**            00046    CORRECTIONS DEPT  
**AGENCY**                    046    CORRECTIONS DEPT  
**ACTIVITY**                GRT460510    CORRECTIONS GRANTS  
**ORGANIZATION**        8035PGC    PERKINS GRANT

**FUND**   010    **AGENCY**   046    **ACCOUNTING UNIT**   80350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	0	0	4,999	0	4,999	4,999	0	4,999
037    Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038    Technology - Software	0	0	2,000	0	2,000	2,000	0	2,000
040    Indirect Costs	0	0	1	0	1	1	0	1
057    Books, Periodicals, Subscripti	0	0	10,000	0	10,000	10,000	0	10,000
066    Employee training	0	0	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	0	25,000	0	25,000	25,000	0	25,000
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	0	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	0	0	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
AGENCY                        046 CORRECTIONS DEPT  
ACTIVITY                    GRT460510 CORRECTIONS GRANTS  
ORGANIZATION              8036SAF SAFE STREETS TASK FORCE

FUND    010    AGENCY    046    ACCOUNTING UNIT    80360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	30,174	34,405	37,290	0	37,290	37,893	0	37,893
060 Benefits	0	7,657	0	0	0	0	0	0
<b>Expenditure Total</b>	30,174	42,062	37,290	0	37,290	37,893	0	37,893
<b>Estimated Source of Funds</b>								
Federal Fund	30,174	42,062	37,290	0	37,290	37,893	0	37,893
<b>Total</b>	30,174	42,062	37,290	0	37,290	37,893	0	37,893

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** GRT460510 CORRECTIONS GRANTS  
**ORGANIZATION** 8338VSC VICTIMS SERVICES COORDINATOR

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 83380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	203,286	235,982	233,534	0	233,534	239,691	0	239,691
020 Current Expenses	1,034	2,500	2,499	0	2,499	2,499	0	2,499
026 Organizational Dues	35	700	475	0	475	475	0	475
039 Telecommunications	2,009	2,429	2,385	0	2,385	2,385	0	2,385
040 Indirect Costs	0	0	1	0	1	1	0	1
042 Additional Fringe Benefits	4,325	11,200	6,426	0	6,426	6,426	0	6,426
050 Personal Service-Temp/Appointe	20,271	42,520	49,493	0	49,493	49,492	0	49,492
060 Benefits	104,129	104,646	127,262	0	127,262	132,907	0	132,907
066 Employee training	500	550	500	0	500	500	0	500
070 In-State Travel Reimbursement	1,092	1,687	1,687	0	1,687	1,687	0	1,687
080 Out-Of State Travel	3,414	5,250	7,425	0	7,425	7,425	0	7,425
102 Contracts for program services	2,720	14,500	14,500	0	14,500	14,500	0	14,500
<b>Expenditure Total</b>	<b>342,815</b>	<b>421,964</b>	<b>446,187</b>	<b>0</b>	<b>446,187</b>	<b>457,988</b>	<b>0</b>	<b>457,988</b>
<b>Estimated Source of Funds</b>								
General Fund	175,362	222,671	245,040	0	245,040	256,839	0	256,839
Other Funds								
009 Agency Income	167,453	199,293	201,147	0	201,147	201,149	0	201,149
<b>Total</b>	<b>342,815</b>	<b>421,964</b>	<b>446,187</b>	<b>0</b>	<b>446,187</b>	<b>457,988</b>	<b>0</b>	<b>457,988</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
AGENCY                        046 CORRECTIONS DEPT  
ACTIVITY                    GRT460510 CORRECTIONS GRANTS  
ORGANIZATION              8344SCA SCAAP

FUND    010    AGENCY    046    ACCOUNTING UNIT    83440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030    Equipment New/Replacement	0	129,850	129,650	0	129,650	129,650	0	129,650
041    Audit Fund Set Aside	0	150	150	0	150	150	0	150
048    Contractual Maint.-Build-Grnds	0	10,000	10,000	0	10,000	10,000	0	10,000
102    Contracts for program services	0	0	200	0	200	200	0	200
<b>Expenditure Total</b>	0	140,000	140,000	0	140,000	140,000	0	140,000
<b>Estimated Source of Funds</b>								
Federal Fund	0	140,000	140,000	0	140,000	140,000	0	140,000
<b>Total</b>	0	140,000	140,000	0	140,000	140,000	0	140,000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	GRT460510	CORRECTIONS GRANTS

**STATUTORY BASIS:**

**DESCRIPTION:**

**Corrections Grants Mission: Corrections Grants manages and oversees grants approved and awarded to the Department of Corrections to ensure appropriate fiduciary stewardship and compliance.**

Title I, Part – D (T1 D): Provides Federal financial assistance to State agencies (SA’s) that operate educational programs for children and youth in institutions or community day programs for neglected or delinquent children and for youth in adult correctional facilities and to improve entry level academic skills and remedial teaching resources needed for an adult learner ages eighteen through twenty-one, as in accordance with RSA 194:60, to participate in educational re-entry, i.e. high school equivalency, diploma and Career and Technical Center programs within the NH Correctional educational system.

Victims of Crime Act (VOCA): To provide and protect the necessary role of crime victims and witnesses with important rights by addressing their needs throughout the justice process. This includes fairness and respect, reasonable protection, participation/input, restitution, compensation, notification, and victim initiated Victim Offender Dialogue (VOD) coordinated by a correctional based Victim Services Unit of the NH Department of Corrections.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GRT - 1	2	<u>FileHold:</u> To increase efficiency in grant oversight, implement a Grant Filehold Quick Search account for NHDOC employees in order	7 grant projects to be scanned electronically	increase current electronic scanning of	Current electronic scanning of grant project	100%	50%	50%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	GRT460510	CORRECTIONS GRANTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		to access grant project documentation electronically and increase the quantity of scanned grant projects.		grant project documentation	documentation is 0%.			

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	GRT460510	CORRECTIONS GRANTS

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner

(C) Any Other Requests: None

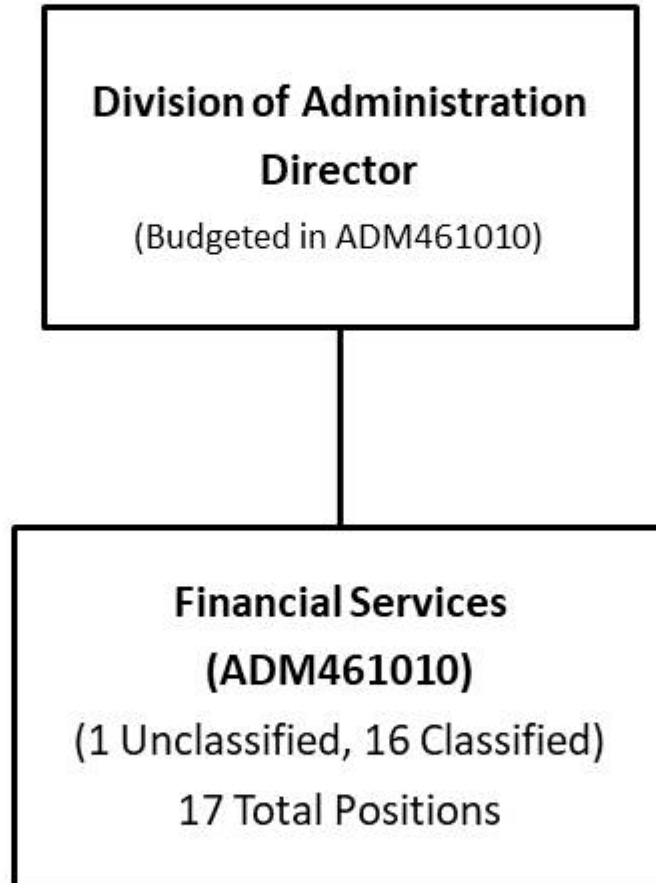
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Administration

**ADM461010**

FY2019 Total Authorized Positions: 17  
(1 Unclassified)  
(16 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY ADM461010 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	736,991	856,871	994,359	0	994,359	1,009,843	0	1,009,843
Personal Services-Unclassified	99,465	105,591	108,449	0	108,449	108,449	0	108,449
<b>Total Current Permanent Positions</b>	<b>836,456</b>	<b>962,462</b>	<b>1,102,808</b>	<b>0</b>	<b>1,102,808</b>	<b>1,118,292</b>	<b>0</b>	<b>1,118,292</b>
<b>Other Personnel Costs</b>								
Overtime	8,425	6,289	8,425	0	8,425	12,289	0	12,289
Personal Service-Temp/Appointe	97,219	75,342	77,240	0	77,240	77,240	0	77,240
<b>Total Other Personnel Costs</b>	<b>105,644</b>	<b>81,631</b>	<b>85,665</b>	<b>0</b>	<b>85,665</b>	<b>89,529</b>	<b>0</b>	<b>89,529</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	421,143	482,691	565,954	0	565,954	589,329	0	589,329
<b>Total Personnel Services Benefits</b>	<b>421,143</b>	<b>482,691</b>	<b>565,954</b>	<b>0</b>	<b>565,954</b>	<b>589,329</b>	<b>0</b>	<b>589,329</b>
<b>Major Operating Expenses</b>								
Current Expenses	2,800	2,857	2,978	0	2,978	2,988	0	2,988
Rents-Leases Other Than State	3,006	3,120	2,999	0	2,999	2,999	0	2,999
Equipment New/Replacement	0	778	500	0	500	500	0	500
Telecommunications	56,051	76,552	91,508	0	91,508	91,508	0	91,508
In-State Travel Reimbursement	53	280	280	0	280	286	0	286
<b>Total Major Operating Expenses</b>	<b>61,910</b>	<b>83,587</b>	<b>98,265</b>	<b>0</b>	<b>98,265</b>	<b>98,281</b>	<b>0</b>	<b>98,281</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	260	268	180	0	180	180	0	180
<b>Total Contracted Expenditures</b>	<b>260</b>	<b>268</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>180</b>
<b>Other Expenditures</b>								
Other Expenditures	1,816,081	683,841	683,841	0	683,841	683,841	0	683,841
<b>Total Other Expenditures</b>	<b>1,816,081</b>	<b>683,841</b>	<b>683,841</b>	<b>0</b>	<b>683,841</b>	<b>683,841</b>	<b>0</b>	<b>683,841</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,055,866	2,372,402	3,094,054	288,010	3,382,064	3,118,634	256,373	3,375,007
<b>Total Transfer of Appropriations</b>	<b>2,055,866</b>	<b>2,372,402</b>	<b>3,094,054</b>	<b>288,010</b>	<b>3,382,064</b>	<b>3,118,634</b>	<b>256,373</b>	<b>3,375,007</b>
<b>Total Division ADM461010</b>	<b>5,297,360</b>	<b>4,666,882</b>	<b>5,630,767</b>	<b>288,010</b>	<b>5,918,777</b>	<b>5,698,086</b>	<b>256,373</b>	<b>5,954,459</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    ADM461010 DIVISION OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	5,297,360	4,666,882	5,630,767	288,010	5,918,777	5,698,086	256,373	5,954,459
<b>Total</b>	5,297,360	4,666,882	5,630,767	288,010	5,918,777	5,698,086	256,373	5,954,459
Permanent Classified	16.00	16.00	17.00	0.00	17.00	17.00	0.00	17.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	17.00	17.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** ADM461010 DIVISION OF ADMINISTRATION  
**ORGANIZATION** 8300FIS FINANCIAL SERVICES

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 83000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	736,991	856,871	994,359	0	994,359	1,009,843	0	1,009,843
011 Personal Services-Unclassified	99,465	105,591	108,449	0	108,449	108,449	0	108,449
018 Overtime	8,425	6,289	8,425	0	8,425	12,289	0	12,289
020 Current Expenses	2,800	2,857	2,978	0	2,978	2,988	0	2,988
022 Rents-Leases Other Than State	3,006	3,120	2,999	0	2,999	2,999	0	2,999
027 Transfers To Oit	2,055,866	2,372,402	3,094,054	288,010	3,382,064	3,118,634	256,373	3,375,007
030 Equipment New/Replacement	0	778	500	0	500	500	0	500
039 Telecommunications	56,051	76,552	91,508	0	91,508	91,508	0	91,508
050 Personal Service-Temp/Appointe	97,219	75,342	77,240	0	77,240	77,240	0	77,240
060 Benefits	421,143	482,691	565,954	0	565,954	589,329	0	589,329
070 In-State Travel Reimbursement	53	280	280	0	280	286	0	286
103 Contracts for Op Services	260	268	180	0	180	180	0	180
<b>Expenditure Total</b>	<b>3,481,279</b>	<b>3,983,041</b>	<b>4,946,926</b>	<b>288,010</b>	<b>5,234,936</b>	<b>5,014,245</b>	<b>256,373</b>	<b>5,270,618</b>
<b>Estimated Source of Funds</b>								
General Fund	3,481,279	3,983,041	4,946,926	288,010	5,234,936	5,014,245	256,373	5,270,618
<b>Total</b>	<b>3,481,279</b>	<b>3,983,041</b>	<b>4,946,926</b>	<b>288,010</b>	<b>5,234,936</b>	<b>5,014,245</b>	<b>256,373</b>	<b>5,270,618</b>
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	17.00	0.00	17.00	17.00	0.00	17.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00046 CORRECTIONS DEPT  
 AGENCY                      046 CORRECTIONS DEPT  
 ACTIVITY                    ADM461010 DIVISION OF ADMINISTRATION  
 ORGANIZATION            8059WKC WORKERS COMPENSATION

FUND   010   AGENCY   046   ACCOUNTING UNIT   80590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	1,807,224	673,008	673,008	0	673,008	673,008	0	673,008
<b>Expenditure Total</b>	1,807,224	673,008	673,008	0	673,008	673,008	0	673,008
<b>Estimated Source of Funds</b>								
General Fund	1,807,224	673,008	673,008	0	673,008	673,008	0	673,008
<b>Total</b>	1,807,224	673,008	673,008	0	673,008	673,008	0	673,008



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00046 CORRECTIONS DEPT  
 AGENCY                        046 CORRECTIONS DEPT  
 ACTIVITY                    ADM461010 DIVISION OF ADMINISTRATION  
 ORGANIZATION              6164UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   046   ACCOUNTING UNIT   61640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	8,857	10,833	10,833	0	10,833	10,833	0	10,833
<b>Expenditure Total</b>	8,857	10,833	10,833	0	10,833	10,833	0	10,833
<b>Estimated Source of Funds</b>								
General Fund	8,857	10,833	10,833	0	10,833	10,833	0	10,833
<b>Total</b>	8,857	10,833	10,833	0	10,833	10,833	0	10,833

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

**STATUTORY BASIS:**

RSA 21-H; 622; 623; 651

**DESCRIPTION:**

**Division of Administration Mission: The mission of the Division of Administration is to facilitate agency operations by providing professional, quality and timely financial services and administrative logistical support.**

The Division of Administration is divided into two Bureaus: Financial Services and Facility Logistical Services.

The Bureau of Financial Services provides financial management services to support the financial operations of all Department units, including maintaining oversight of day to day operations including Prison Industries, preparing the biennial budget and managing the Department's contracts, grants and trust funds. The Prison Industries unit is reflected as a separate Activity entitled Prison Industries.

The Bureau of Facility Logistical Services is responsible for the provision of various services that support the ongoing daily operations of the prison and transitional housing facilities. These services are staffed by personnel embedded within each facility and include maintenance, laundry, kitchen and warehouse. This Bureau is reflected as a separate Activity entitled Facility Logistical Services.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM - 1	1	Develop meaningful and constructive overtime reports by using scheduling software	Overtime reports by pay period	Analysis of overtime	0	FY 2020	FY 2020	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM - 2	6	to properly analyze reasons for overtime and offer scheduling alternatives  Increase usage of procurement cards (P-Card).	# of P-Cards issued	Decrease number of open purchase orders	20	10	5	5
ADM - 3	5	Establish electronic file retention through FileHold to reduce the production and filing of paper copies and use of filing cabinets.	Process converted to FileHold	Decrease reliance on paper copies	100% reliance on paper	50% reliance on paper	25% reduction	25% reduction
ADM - 4	3	Establish an electronic process for resident purchase requests to reduce processing of paper copies.	Process converted to electronic format	Decrease reliance on paper copies	100% reliance on paper	25% reliance on paper	25% reduction	50% reduction

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FINANCIAL SERVICES-83000000	3,983,041	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 83000000</b>
Salaries & Benefits	191,240	100% G	Funding for 1 position transferred from other accounting unit and 1 position funded which was unfunded in FY19
OIT Expense	721,652	100% G	To meet anticipated agency needs
Telecommunications	14,956	100% G	Funding for increase cost of CES (Statewide Carrier Ethernet Services)
NET CHANGE-FY20-83000000	927,848	100% G	
Salaries & Benefits	195,980	100% G	Funding for 1 position transferred from other accounting unit and 1 position funded which was unfunded in FY19

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

OIT Expense	746,232	100% G	To meet anticipated agency needs
Telecommunications	14,956	100% G	Funding for increase cost of CES (Statewide Carrier Ethernet Services)
NET CHANGE-FY21-83000000	957,168	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
2	288,010	100% G	<p><b>FY 2020 Financial Services (Acct Unit 83000000) OIT Expense</b> The funding associated with these prioritized special and problematic needs address replacement and expansion of equipment necessary to provide needed services within the department. DoIT will require \$45,883 for shared costs related to cyber security upgrades. \$80,000 of Direct Expense is for the Department of Correction's license fees associated with the statewide implementation of Intellitime software which includes scheduling software. The existing network backbone at the NHSP/M is not sufficient to handle current network traffic demands of existing systems and in its current state does not provide the ability to enhance other dependent devices/systems. The remaining \$162,127 will be used to replace existing servers, switches, and fiber needs to increase overall bandwidth and provide the necessary pipeline to support additional security cameras, body cameras, and Tazer cameras to include the transmission and storage of video from those devices. It will also allow for enhanced security by segregating security related traffic to an independent and secure network.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

2	256,373	100% G	<p><b>FY 2021 Financial Services (Acct Unit 83000000) OIT Expense</b> The funding associated with these prioritized special and problematic needs address replacement and expansion of equipment necessary to provide needed services within the department. DoIT will require \$45,883 for shared costs related to cyber security upgrades. \$80,000 of Direct Expense is for the Department of Correction's license fees associated with the statewide implementation of Intellitime software which includes scheduling software. The existing network backbone at the NHSP/M is not sufficient to handle current network traffic demands of existing systems and in its current state does not provide the ability to enhance other dependent devices/systems. The remaining \$130,490 will be used to replace existing servers, switches, and fiber needs to increase overall bandwidth and provide the necessary pipeline to support additional security cameras, body cameras, and Tazer cameras to include the transmission and storage of video from those devices. It will also allow for enhanced security by segregating security related traffic to an independent and secure network.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	ADM461010	DIVISION OF ADMINISTRATION

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: None.

(D) Other Footnote Requests:

Footnote A. The appropriation budgeted in class 023-heat-electricity-water, class 027-transfers to DoIT, class 028-transfers to general services, class 041-audit

funds set aside, class 042-additional fringe benefits, class 049-transfers, class 061-unemployment compensation, class 062-workers compensation, class 064-retiree pension benefit-health insurance, shall not be transferred or expended for any other purpose, except that agencies may transfer any portion of funds in class 027 transfers to OIT not related to IT shared services upon consultation with and approval from the CIO.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner



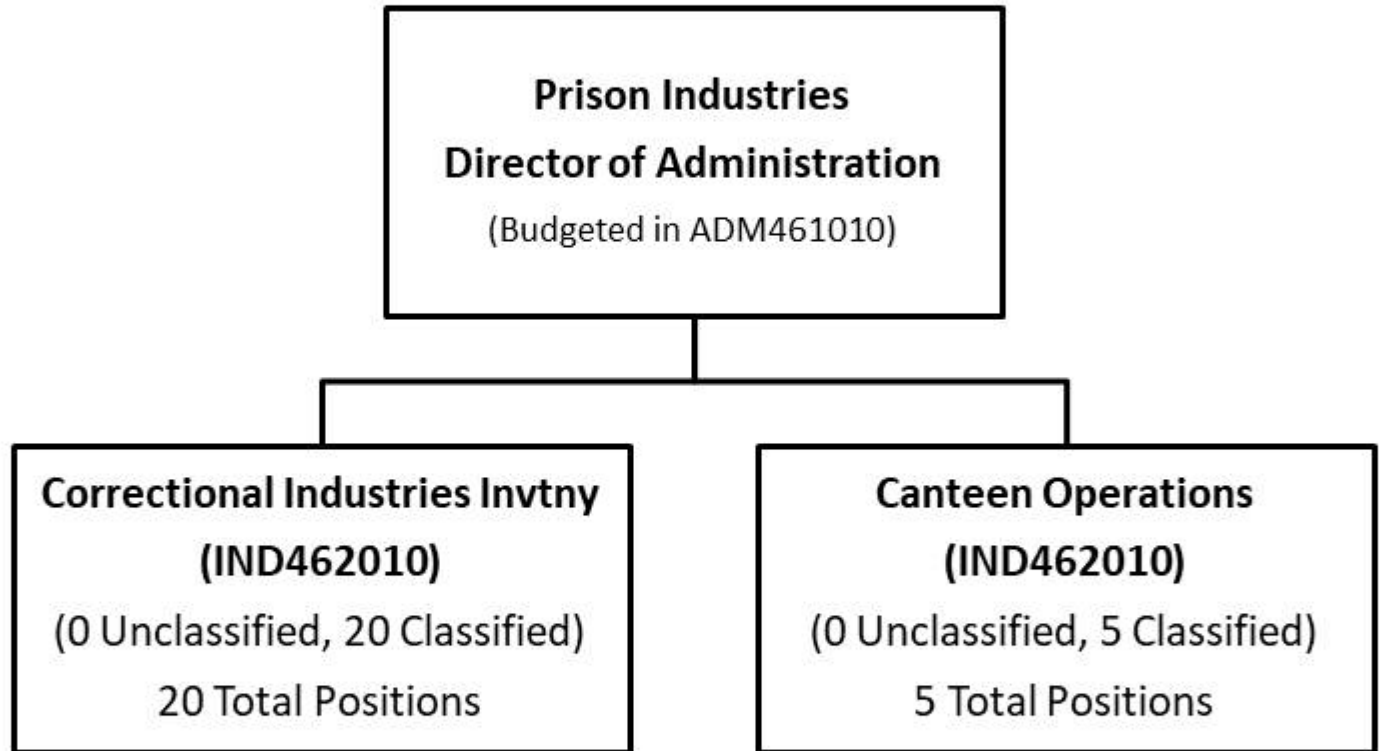
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Prison Industries

### IND462010

FY2019 Total Authorized Positions: 25  
(0 Unclassified)  
(25 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    IND462010 PRISON INDUSTRIES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,064,581	1,351,082	1,157,888	0	1,157,888	1,177,192	0	1,177,192
<b>Total Current Permanent Positions</b>	1,064,581	1,351,082	1,157,888	0	1,157,888	1,177,192	0	1,177,192
<b>Other Personnel Costs</b>								
Overtime	266	2,457	2,117	0	2,117	2,117	0	2,117
Holiday Pay	692	2,954	2,589	0	2,589	2,642	0	2,642
Personal Service-Temp/Appointe	92,635	111,156	111,482	0	111,482	111,482	0	111,482
<b>Total Other Personnel Costs</b>	93,593	116,567	116,188	0	116,188	116,241	0	116,241
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	666,387	963,677	736,444	0	736,444	765,516	0	765,516
<b>Total Personnel Services Benefits</b>	666,387	963,677	736,444	0	736,444	765,516	0	765,516
<b>Major Operating Expenses</b>								
Current Expenses	604,432	748,518	662,251	0	662,251	695,494	0	695,494
Rents-Leases Other Than State	8,072	17,637	14,917	0	14,917	14,917	0	14,917
Heat- Electricity - Water	10,644	12,984	13,868	0	13,868	14,035	0	14,035
Maint.Other Than Build.- Grnds	22,794	17,102	25,310	0	25,310	25,310	0	25,310
Equipment New/Replacement	18,562	36,900	43,944	0	43,944	35,095	0	35,095
Technology - Hardware	0	800	1,989	0	1,989	1,989	0	1,989
Technology - Software	0	2,500	2,006	0	2,006	2,006	0	2,006
Telecommunications	5,493	10,206	8,495	0	8,495	8,495	0	8,495
Own Forces Maint.-Build.-Grnds	0	2,037	2,037	0	2,037	2,037	0	2,037
Contractual Maint.-Build-Grnds	737	4,995	4,995	0	4,995	4,995	0	4,995
Books, Periodicals, Subscripti	42	278	127	0	127	127	0	127
Employee training	0	1,500	2,103	0	2,103	2,103	0	2,103
In-State Travel Reimbursement	35,332	23,860	43,655	0	43,655	43,655	0	43,655
Out-Of State Travel	116	2,000	3,985	0	3,985	3,985	0	3,985
<b>Total Major Operating Expenses</b>	706,224	881,317	829,682	0	829,682	854,243	0	854,243
<b>Contracted Expenditures</b>								
Contracted Expenditures	5,662	4,914	6,979	0	6,979	6,979	0	6,979
<b>Total Contracted Expenditures</b>	5,662	4,914	6,979	0	6,979	6,979	0	6,979
<b>Other Expenditures</b>								
Other Expenditures	186,477	228,257	264,282	0	264,282	265,800	0	265,800

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    IND462010 PRISON INDUSTRIES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	186,477	228,257	264,282	0	264,282	265,800	0	265,800
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	2,025	4,008	849	0	849	934	0	934
<b>Total Transfer of Appropriations</b>	2,025	4,008	849	0	849	934	0	934
<b>Total Division IND462010</b>	2,724,949	3,549,822	3,112,312	0	3,112,312	3,186,905	0	3,186,905
Other	2,507,302	3,549,822	3,112,312	0	3,112,312	3,186,905	0	3,186,905
General Fund	217,647	0	0	0	0	0	0	0
<b>Total</b>	2,724,949	3,549,822	3,112,312	0	3,112,312	3,186,905	0	3,186,905
Permanent Classified	25.00	25.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total Number of Positions</b>	25.00	25.00	22.00	0.00	22.00	22.00	0.00	22.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
AGENCY                        046 CORRECTIONS DEPT  
ACTIVITY                    IND462010 PRISON INDUSTRIES  
ORGANIZATION              5731CII CORRECTIONAL INDUSTRIES INVNTY

FUND    010    AGENCY    046    ACCOUNTING UNIT    57310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	822,870	1,060,756	1,001,957	0	1,001,957	1,018,065	0	1,018,065
018 Overtime	196	2,357	2,017	0	2,017	2,017	0	2,017
019 Holiday Pay	692	100	692	0	692	702	0	702
020 Current Expenses	604,432	748,518	662,251	0	662,251	695,494	0	695,494
022 Rents-Leases Other Than State	8,072	17,637	14,917	0	14,917	14,917	0	14,917
023 Heat- Electricity - Water	10,644	12,984	13,868	0	13,868	14,035	0	14,035
024 Maint.Other Than Build.- Grnds	22,794	17,102	25,310	0	25,310	25,310	0	25,310
030 Equipment New/Replacement	18,562	36,900	43,944	0	43,944	35,095	0	35,095
037 Technology - Hardware	0	800	1,989	0	1,989	1,989	0	1,989
038 Technology - Software	0	2,500	2,006	0	2,006	2,006	0	2,006
039 Telecommunications	5,493	10,206	8,495	0	8,495	8,495	0	8,495
040 Indirect Costs	0	0	50,597	0	50,597	52,115	0	52,115
047 Own Forces Maint.-Build.-Grnds	0	2,037	2,037	0	2,037	2,037	0	2,037
048 Contractual Maint.-Build-Grnds	737	4,995	4,995	0	4,995	4,995	0	4,995
049 Transfer to Other State Agenci	2,025	4,008	849	0	849	934	0	934
050 Personal Service-Temp/Appointe	92,635	111,156	111,482	0	111,482	111,482	0	111,482
057 Books, Periodicals, Subscripti	42	278	127	0	127	127	0	127
060 Benefits	513,023	740,291	640,253	0	640,253	665,292	0	665,292
066 Employee training	0	1,500	2,103	0	2,103	2,103	0	2,103
068 Remuneration	176,626	223,257	206,062	0	206,062	206,062	0	206,062
070 In-State Travel Reimbursement	45,183	28,860	48,655	0	48,655	48,655	0	48,655
080 Out-Of State Travel	116	2,000	3,985	0	3,985	3,985	0	3,985
103 Contracts for Op Services	5,662	4,914	6,979	0	6,979	6,979	0	6,979
211 Catastophic Casualty Insurance	0	0	2,623	0	2,623	2,623	0	2,623
<b>Expenditure Total</b>	2,329,804	3,033,156	2,858,193	0	2,858,193	2,925,514	0	2,925,514
<b>Estimated Source of Funds</b>								
General Fund	217,647	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	2,112,157	3,033,156	2,858,193	0	2,858,193	2,925,514	0	2,925,514
<b>Total</b>	2,329,804	3,033,156	2,858,193	0	2,858,193	2,925,514	0	2,925,514
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00046 CORRECTIONS DEPT  
 AGENCY                      046 CORRECTIONS DEPT  
 ACTIVITY                    IND462010 PRISON INDUSTRIES  
 ORGANIZATION            5731CII CORRECTIONAL INDUSTRIES INVNTY

FUND   010   AGENCY   046   ACCOUNTING UNIT   57310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	20.00	20.00	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total Number of Positions</b>	20.00	20.00	19.00	0.00	19.00	19.00	0.00	19.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00046 CORRECTIONS DEPT  
**AGENCY**                        046 CORRECTIONS DEPT  
**ACTIVITY**                    IND462010 PRISON INDUSTRIES  
**ORGANIZATION**              5733CAN CANTEEN OPERATIONS

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 57330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	241,711	290,326	155,931	0	155,931	159,127	0	159,127
018 Overtime	70	100	100	0	100	100	0	100
019 Holiday Pay	0	2,854	1,897	0	1,897	1,940	0	1,940
060 Benefits	153,364	223,386	96,191	0	96,191	100,224	0	100,224
<b>Expenditure Total</b>	<b>395,145</b>	<b>516,666</b>	<b>254,119</b>	<b>0</b>	<b>254,119</b>	<b>261,391</b>	<b>0</b>	<b>261,391</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	395,145	516,666	254,119	0	254,119	261,391	0	261,391
<b>Total</b>	<b>395,145</b>	<b>516,666</b>	<b>254,119</b>	<b>0</b>	<b>254,119</b>	<b>261,391</b>	<b>0</b>	<b>261,391</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

**STATUTORY BASIS:**

RSA 21-H; 622

**DESCRIPTION:**

**Prison Industries Mission: The mission of the New Hampshire Correctional Industries is to offer individuals the opportunity to develop marketable job skills and a positive work ethic through structured workplace training programs and the production of goods and services.**

Correctional Industries employs a total of 22 staff to train persons under departmental control (PUDC) by developing meaningful job skills within industrial and forestry settings. Correctional Industries employs approximately 240 PUDC, at three facilities. At the men's facility in Concord, PUDC receive training in metal products manufacturing, printing, furniture upholstery and refinishing, and general office skills. At the men's facility in Berlin, workplace opportunities are provided in the areas of, woodworking, upholstery and furniture refinishing. The new women's facility in Concord now offers training in braille transcription and dye sublimation and through operation of the Canteen Fulfillment Center, warehousing and materials handling.

In addition to hands-on skills in these industry areas, PUDC are also taught the importance of punctuality, work ethic, teamwork, cooperation and problem solving.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IND - 1	3 full time	Increase the number of resident jobs by opening new shops.	Open a shop for C2 residents at NCF	Change in resident employment	240	290	10	20

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IND - 2	1 full time 2 part time	Increase retail store sales through better marketing and advertising.	Improved marketing efforts	Increased daily sales	\$1,500 per day	25% increase	12.5% increase	12.5% increase
IND - 3	22 full time	Increase sales to state, municipal and non-profit entities by increasing direct sales calls.	Increase in monthly direct sales calls	Increased sales	\$2,100,000 per fiscal year	10% increase	5% increase	5% increase
IND - 4	22 full time	Provide registered apprenticeship or nationally certified programs.	Add new apprenticeships	Increase in # of apprentice programs	3 programs	9 programs	3 additional programs	3 additional programs
IND - 5	22 full time	Successful completion of apprenticeship or national certified programs.	Apprenticeship completions	Increase in journeyman workers	7 journeyman workers	20 journeyman workers	7 additional journeyman workers	6 additional journeyman workers



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CORRECTIONAL INDUSTRIES INVENTORY-57310000	3,033,156	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 57310000</b>
Salaries & Benefits	(78,193)	100% O	Funding for 2 positions transferred to other accounting unit and funding for 1 position transferred from other accounting unit
Operating Expenses	(105,173)	100% O	Net reduction in expenses including current expense, telecommunications and remuneration
NET CHANGE-FY20-57310000	(183,366)	100% O	
Salaries & Benefits	(78,481)	100% O	Funding for 2 positions transferred to other accounting unit and funding for 1 position transferred from other accounting unit

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

Operating Expenses	(71,930)	100% O	Net reduction in expenses including current expense, telecommunications and remuneration
NET CHANGE-FY21-57310000	(150,411)	100% O	
***CANTEEN OPERATIONS-57330000	516,666	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 57330000</b>
Salaries and Benefits	(209,808)	100% O	Funding for 4 positions transferred to other accounting units and funding for 2 positions transferred from other accounting units
NET CHANGE-FY20-57330000	(209,808)	100% O	
Salaries & Benefits	(212,922)	100% O	Funding for 4 positions transferred to other accounting units and funding for 2 positions transferred from other accounting units
NET CHANGE-FY21-57330000	(212,922)	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: Repeal of RSA 622:7-b Victims' Fund.-Every commissary in a state prison operated for the sale of commodities shall collect a surcharge of 5 percent of the sales price of every item sold. All funds collected pursuant to this sections shall be deposited in and continually appropriated to the victims' assistance fund- (2004 Darryl Starr vrs Governor, State of New Hampshire & a.determined this surcharge to be an unfair tax)

622:28-a Industries Inventory Account V. All purchases of materials, supplies, and equipment into the inventory account shall be made in accordance with the provisions of RSA 21-I:11 and any equipment purchase in excess of ~~\$5,000~~ \$50,000 made under the provisions of this section shall require the prior approval of both the fiscal committee of the general court and the governor and council. (Change of purchase amount requested; currently \$5,000 requesting increase to \$50,000)

(D) Other Footnote Requests:

Footnote I: In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving

funds, 004-agency income 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2021, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

The appropriations in classes 047 and 048 for the maintenance of buildings and grounds shall not be transferred or expended for any other purpose and shall not lapse in the first year of the operating budget, except that appropriations for maintenance of buildings and grounds may be transferred as follows:(1) Appropriations in class 047-own forces maintenance-buildings and grounds may be transferred to class 048-contractual maintenance-buildings and grounds appropriations. (2) Appropriations in class 048-contractual maintenance-buildings and grounds may be transferred to class 047-own forces maintenance-buildings and grounds appropriations.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	IND462010	PRISON INDUSTRIES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
57310000	\$ 50,597.00	\$ 52,115.00

**CALCULATIONS:**

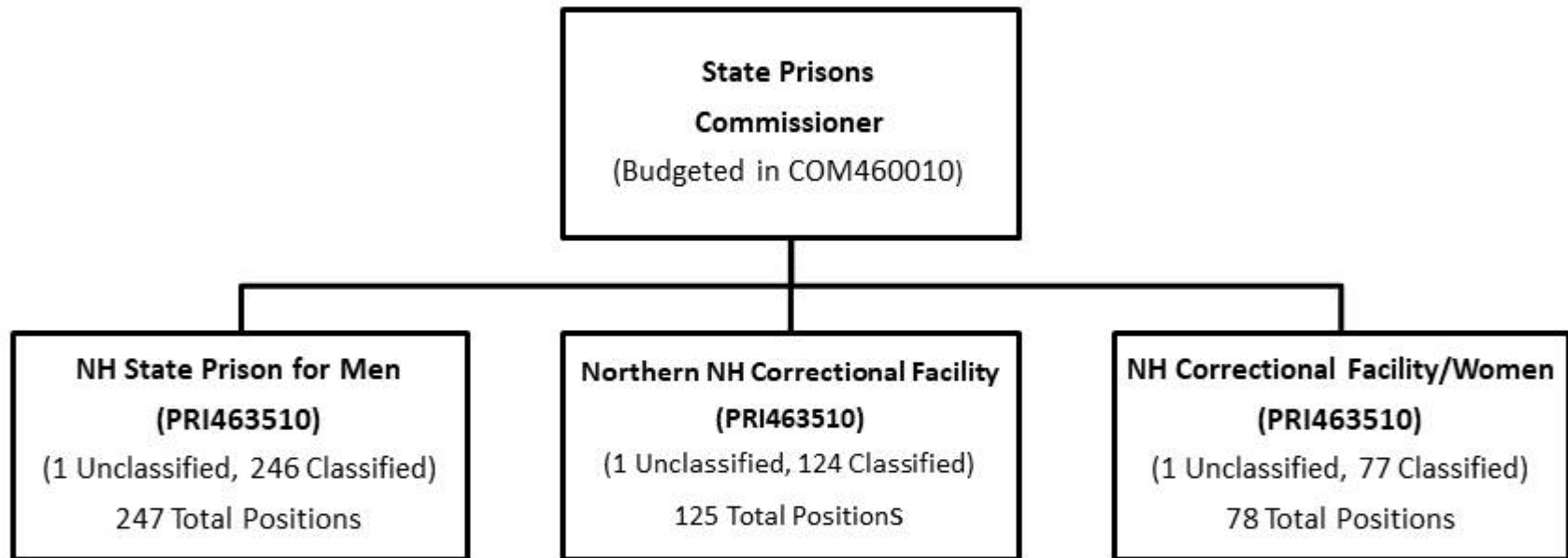
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### State Prisons

### PRI463510

FY2019 Total Authorized Positions: 450  
(3 Unclassified)  
(447 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY PRI463510 STATE PRISONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	17,005,032	21,911,405	23,206,247	0	23,206,247	23,662,122	0	23,662,122
Personal Services-Unclassified	305,018	334,979	319,635	0	319,635	324,973	0	324,973
<b>Total Current Permanent Positions</b>	<b>17,310,050</b>	<b>22,246,384</b>	<b>23,525,882</b>	<b>0</b>	<b>23,525,882</b>	<b>23,987,095</b>	<b>0</b>	<b>23,987,095</b>
<b>Other Personnel Costs</b>								
Overtime	8,452,536	3,599,652	3,675,964	0	3,675,964	3,672,100	0	3,672,100
Holiday Pay	609,393	655,429	675,347	0	675,347	685,477	0	685,477
Personal Service-Temp/Appointe	101,319	102,899	696,118	0	696,118	696,118	0	696,118
<b>Total Other Personnel Costs</b>	<b>9,163,248</b>	<b>4,357,980</b>	<b>5,047,429</b>	<b>0</b>	<b>5,047,429</b>	<b>5,053,695</b>	<b>0</b>	<b>5,053,695</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	14,420,682	17,351,489	17,483,044	0	17,483,044	18,143,263	0	18,143,263
<b>Total Personnel Services Benefits</b>	<b>14,420,682</b>	<b>17,351,489</b>	<b>17,483,044</b>	<b>0</b>	<b>17,483,044</b>	<b>18,143,263</b>	<b>0</b>	<b>18,143,263</b>
<b>Major Operating Expenses</b>								
Current Expenses	244,586	268,861	237,372	0	237,372	242,722	0	242,722
Rents-Leases Other Than State	281,895	36,558	25,087	0	25,087	25,087	0	25,087
Heat- Electricity - Water	3,841,191	4,610,077	4,375,133	0	4,375,133	4,419,506	0	4,419,506
Maint. Other Than Build.- Grnds	9,165	13,014	11,590	0	11,590	11,590	0	11,590
Equipment New/Replacement	53,579	37,903	56,079	191,985	248,064	45,789	29,477	75,266
Telecommunications	104,399	104,400	110,466	0	110,466	110,466	0	110,466
Own Forces Maint.-Build.-Grnds	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	123,299	156,056	164,401	0	164,401	165,171	0	165,171
<b>Total Major Operating Expenses</b>	<b>4,658,114</b>	<b>5,226,869</b>	<b>4,980,128</b>	<b>191,985</b>	<b>5,172,113</b>	<b>5,020,331</b>	<b>29,477</b>	<b>5,049,808</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	682,786	365,247	251,559	0	251,559	252,585	0	252,585
<b>Total Contracted Expenditures</b>	<b>682,786</b>	<b>365,247</b>	<b>251,559</b>	<b>0</b>	<b>251,559</b>	<b>252,585</b>	<b>0</b>	<b>252,585</b>
<b>Other Expenditures</b>								
Other Expenditures	872,612	964,788	903,086	0	903,086	906,431	0	906,431
<b>Total Other Expenditures</b>	<b>872,612</b>	<b>964,788</b>	<b>903,086</b>	<b>0</b>	<b>903,086</b>	<b>906,431</b>	<b>0</b>	<b>906,431</b>
<b>Total Division PRI463510</b>	<b>47,107,492</b>	<b>50,512,757</b>	<b>52,191,128</b>	<b>191,985</b>	<b>52,383,113</b>	<b>53,363,400</b>	<b>29,477</b>	<b>53,392,877</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    PRI463510 STATE PRISONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	47,107,492	50,512,757	52,191,128	191,985	52,383,113	53,363,400	29,477	53,392,877
<b>Total</b>	47,107,492	50,512,757	52,191,128	191,985	52,383,113	53,363,400	29,477	53,392,877
Permanent Classified	447.00	447.00	441.00	0.00	441.00	441.00	0.00	441.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	450.00	450.00	444.00	0.00	444.00	444.00	0.00	444.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** PRI463510 STATE PRISONS  
**ORGANIZATION** 3372PRI NH STATE PRISON FOR MEN

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 33720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	10,233,832	12,545,834	12,890,197	0	12,890,197	13,127,589	0	13,127,589
011 Personal Services-Unclassified	112,778	118,028	125,479	0	125,479	125,480	0	125,480
018 Overtime	6,241,792	2,363,849	2,411,382	0	2,411,382	2,407,518	0	2,407,518
019 Holiday Pay	416,424	438,046	454,319	0	454,319	461,133	0	461,133
020 Current Expenses	135,203	138,856	130,658	0	130,658	133,398	0	133,398
022 Rents-Leases Other Than State	19,080	21,273	17,839	0	17,839	17,839	0	17,839
023 Heat- Electricity - Water	2,575,061	2,756,279	2,627,060	0	2,627,060	2,652,784	0	2,652,784
024 Maint.Other Than Build.- Grnds	8,434	8,514	8,850	0	8,850	8,850	0	8,850
030 Equipment New/Replacement	19,269	26,750	32,050	63,995	96,045	33,117	18,381	51,498
039 Telecommunications	42,276	42,276	40,440	0	40,440	40,440	0	40,440
050 Personal Service-Temp/Appointe	47,261	49,276	382,701	0	382,701	382,701	0	382,701
060 Benefits	9,145,399	10,013,829	9,931,954	0	9,931,954	10,298,552	0	10,298,552
068 Remuneration	466,093	559,346	518,430	0	518,430	518,430	0	518,430
070 In-State Travel Reimbursement	109,764	114,217	108,812	0	108,812	110,988	0	110,988
103 Contracts for Op Services	44,126	45,450	47,684	0	47,684	47,769	0	47,769
242 Transportation Of Inmates	20,728	100	100	0	100	100	0	100
<b>Expenditure Total</b>	<b>29,637,520</b>	<b>29,241,923</b>	<b>29,727,955</b>	<b>63,995</b>	<b>29,791,950</b>	<b>30,366,688</b>	<b>18,381</b>	<b>30,385,069</b>
<b>Estimated Source of Funds</b>								
General Fund	29,637,520	29,241,923	29,727,955	63,995	29,791,950	30,366,688	18,381	30,385,069
<b>Total</b>	<b>29,637,520</b>	<b>29,241,923</b>	<b>29,727,955</b>	<b>63,995</b>	<b>29,791,950</b>	<b>30,366,688</b>	<b>18,381</b>	<b>30,385,069</b>
<b>Number of Positions</b>								
Permanent Classified	246.00	246.00	242.00	0.00	242.00	242.00	0.00	242.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>247.00</b>	<b>247.00</b>	<b>243.00</b>	<b>0.00</b>	<b>243.00</b>	<b>243.00</b>	<b>0.00</b>	<b>243.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY PRI463510 STATE PRISONS  
 ORGANIZATION 3373PRI NORTHERN NH CORRECTIONAL FCLTY

FUND 010 AGENCY 046 ACCOUNTING UNIT 33730000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,355,705	6,471,815	6,558,107	0	6,558,107	6,666,666	0	6,666,666
011 Personal Services-Unclassified	92,204	109,860	84,507	0	84,507	89,844	0	89,844
018 Overtime	1,754,335	1,052,470	1,081,249	0	1,081,249	1,081,249	0	1,081,249
019 Holiday Pay	148,992	158,905	162,550	0	162,550	164,989	0	164,989
020 Current Expenses	65,957	67,610	63,284	0	63,284	64,643	0	64,643
022 Rents-Leases Other Than State	4,558	5,797	2,992	0	2,992	2,992	0	2,992
023 Heat- Electricity - Water	1,112,784	1,236,263	1,143,887	0	1,143,887	1,155,503	0	1,155,503
024 Maint.Other Than Build.- Grnds	85	2,750	1,750	0	1,750	1,750	0	1,750
030 Equipment New/Replacement	33,503	8,284	24,029	63,995	88,024	12,672	6,127	18,799
039 Telecommunications	42,611	42,611	44,480	0	44,480	44,480	0	44,480
050 Personal Service-Temp/Appointe	0	0	151,760	0	151,760	151,760	0	151,760
060 Benefits	4,284,034	5,141,571	5,006,004	0	5,006,004	5,191,675	0	5,191,675
068 Remuneration	231,169	267,166	254,701	0	254,701	254,701	0	254,701
070 In-State Travel Reimbursement	88,074	85,500	84,539	0	84,539	86,230	0	86,230
102 Contracts for program services	111,206	43,895	45,552	0	45,552	46,493	0	46,493
103 Contracts for Op Services	21,982	22,642	23,765	0	23,765	23,765	0	23,765
<b>Expenditure Total</b>	<b>13,347,199</b>	<b>14,717,139</b>	<b>14,733,156</b>	<b>63,995</b>	<b>14,797,151</b>	<b>15,039,412</b>	<b>6,127</b>	<b>15,045,539</b>
<b>Estimated Source of Funds</b>								
General Fund	13,347,199	14,717,139	14,733,156	63,995	14,797,151	15,039,412	6,127	15,045,539
<b>Total</b>	<b>13,347,199</b>	<b>14,717,139</b>	<b>14,733,156</b>	<b>63,995</b>	<b>14,797,151</b>	<b>15,039,412</b>	<b>6,127</b>	<b>15,045,539</b>
<b>Number of Positions</b>								
Permanent Classified	124.00	124.00	121.00	0.00	121.00	121.00	0.00	121.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>125.00</b>	<b>125.00</b>	<b>122.00</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>122.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY PRI463510 STATE PRISONS  
 ORGANIZATION 3374PRI NH CORRECTIONAL FACILITY/WOMEN

FUND 010 AGENCY 046 ACCOUNTING UNIT 33740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,415,495	2,893,756	3,757,943	0	3,757,943	3,867,867	0	3,867,867
011 Personal Services-Unclassified	100,036	107,091	109,649	0	109,649	109,649	0	109,649
018 Overtime	456,409	183,333	183,333	0	183,333	183,333	0	183,333
019 Holiday Pay	43,977	58,478	58,478	0	58,478	59,355	0	59,355
020 Current Expenses	43,426	62,395	43,430	0	43,430	44,681	0	44,681
022 Rents-Leases Other Than State	258,257	9,488	4,256	0	4,256	4,256	0	4,256
023 Heat- Electricity - Water	153,346	617,535	604,186	0	604,186	611,219	0	611,219
024 Maint.Other Than Build.- Grnds	646	1,750	990	0	990	990	0	990
030 Equipment New/Replacement	807	2,869	0	63,995	63,995	0	4,969	4,969
039 Telecommunications	19,512	19,513	25,546	0	25,546	25,546	0	25,546
050 Personal Service-Temp/Appointe	54,058	53,623	161,657	0	161,657	161,657	0	161,657
060 Benefits	991,249	2,196,089	2,545,086	0	2,545,086	2,653,036	0	2,653,036
068 Remuneration	67,794	81,482	88,516	0	88,516	88,516	0	88,516
070 In-State Travel Reimbursement	12,289	13,033	12,389	0	12,389	12,637	0	12,637
102 Contracts for program services	497,724	245,280	122,640	0	122,640	122,640	0	122,640
103 Contracts for Op Services	7,748	7,980	11,918	0	11,918	11,918	0	11,918
<b>Expenditure Total</b>	<b>4,122,773</b>	<b>6,553,695</b>	<b>7,730,017</b>	<b>63,995</b>	<b>7,794,012</b>	<b>7,957,300</b>	<b>4,969</b>	<b>7,962,269</b>
<b>Estimated Source of Funds</b>								
General Fund	4,122,773	6,553,695	7,730,017	63,995	7,794,012	7,957,300	4,969	7,962,269
<b>Total</b>	<b>4,122,773</b>	<b>6,553,695</b>	<b>7,730,017</b>	<b>63,995</b>	<b>7,794,012</b>	<b>7,957,300</b>	<b>4,969</b>	<b>7,962,269</b>
<b>Number of Positions</b>								
Permanent Classified	77.00	77.00	78.00	0.00	78.00	78.00	0.00	78.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>78.00</b>	<b>78.00</b>	<b>79.00</b>	<b>0.00</b>	<b>79.00</b>	<b>79.00</b>	<b>0.00</b>	<b>79.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

**STATUTORY BASIS:**

RSA 21-H; 622

**DESCRIPTION:**

**State Prisons Mission: The mission of the New Hampshire Adult Correctional Facilities is to operate safe and secure institutional environments which support meaningful program and treatment opportunities to assist individuals in becoming law abiding, productive citizens in the interest of public safety.**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRI - 1	515 Security Staff	Decrease the vacancy rate of corrections officers	1.) Work with Human Resources and the marketing company m5NH. 2.) Work with the Recruitment & Retention Committee to increase number of new hires. 3.)	Less overtime	Number of Security staff 515, Vacancies 88	20% reduction	10% reduction	10% reduction

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRI - 2	Warden and Senior Security staff @ each facility	Reduce the number of transports completed by corrections officers through alternative transport means and/or bringing treatment providers in.	Decrease the number of staff retiring/resigning. Assess alternatives to select types of medical transports and evaluate the alternatives that don't involve prison staff (PPO's/sheriffs). Evaluate methods to ensure all access to perimeter is detected (buried motion	Maximum number of transports accomplished by teams	Number of transports completed monthly	10% reduction	5% reduction	5% reduction
PRI - 3	Warden and Senior Security Staff @each facility	Reduce the introduction of illegal drugs in the facilities.		Reduce the chance of a security breach	% of positive drug screen tests	10% reduction	5% reduction	5% reduction

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRI - 4	Warden and Senior Security staff @ each facility	Increase the use of C-2 road crews in the community.	detectors & other uses of technology). Work with non-profit organizations, State departments and County partners to assess the potential use of C-2 road crews	Maximize the use of C-2 workers to benefit the State, counties and non-profit organizations for positive community relations	Number of inmates from NCF & NHCFW being used on road crews	10% increase	5% increase	5% increase
PRI - 5	Warden and Senior Security staff @ each facility	Enhance control room monitoring devices (cameras, monitors) in order to reduce number of violent or assaultive incidents.	Work with IT Department to update control room equipment	Reduce the number of Incident Reports involving fights & assaults	Number of disciplinary reports involving fights and assaults	10% reduction	5% reduction	5% reduction

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***NH STATE PRISON FOR MEN-33720000	29,241,923	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33720000</b>
Salaries & Benefits	1,177,202	100% G	Funding for 5 positions transferred to other accounting units, funding for 1 position transferred from other accounting unit and funding 16 positions which were unfunded in FY19. 11 part-time Corrections Officer positions previously funded within Class 10 moved to Class 50.
Operating Expenses	(187,172)	100% G	Reductions in utilities, leases, current expense, remuneration, and in-state travel
NET CHANGE-FY20-33720000	990,030	100% G	
Salaries & Benefits	1,264,004	100% G	Funding for 5 positions transferred to other accounting units, funding for 1 position transferred from other accounting unit and funding 16 positions which were unfunded in FY19. 11 part-time Corrections Officer positions previously funded within Class 10 moved to Class 50.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

Operating Expenses	(156,532)	100% G	Reductions in utilities, leases, current expense, remuneration, and in-state travel
NET CHANGE-FY21-33720000	1,107,472	100% G	
***NH Correctional Facility for Women - 33740000	6,553,695	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33740000</b>
Salaries & Benefits	1,440,912	100% G	Funding for 1 position transferred from other accounting unit and 16 positions funded which were unfunded in FY19. 4 part-time Corrections Officers previously funded within Class 10 moved to Class 50.
Operating Expenses	(154,954)	100% G	Reduction of expenses including utilities, number of females housed at Strafford County DOC, and current expenses
NET CHANGE-FY20-33740000	1,285,958	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

Salaries & Benefits	1,491,649	100% G	Funding for 1 position transferred from other accounting unit and 16 positions funded which were unfunded in FY19. 4 part-time Corrections Officers previously funded within Class 10 moved to Class 50.
Operating Expenses	(146,670)	100% G	Reductions in utilities, number of females housed at Strafford County DOC, and current expense
NET CHANGE- FY21-33740000	1,344,979	100% G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
3	29,177	100% G	<p><b>FY 2021 All 3 Prisons (Acct Units 33720000, 33730000, 33740000) Equipment</b> - This request is to provide security staff body cameras to enhance overall surveillance of all activities when engaging with persons under departmental control. Our Department experiences numerous legal filings and body cameras can be another resource in defending actions as well as confirming the facts of engagement between security and persons under departmental custody, similar to police and the public.</p>
4	150,000	100% G	<p><b>FY 2020 All Prisons (Acct Units 33720000, 33730000, 33740000) Equipment</b> - This funding request is for drone detections systems for all three of our prison facilities. The drone detection system casts an electronic net over the prison property preventing drones from approaching our secure space and dropping contraband (e.g. illegal drugs, weapons).</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

5	41,985	100% G	<p><b>FY 2020 All Prisons (Acct Units 33720000, 33730000, 33740000) Equipment</b> This funding is for portable standing cell phone detection devices. When placed near areas the device can detect cell phones, even if the cell phones are turned off. This helps prevent the interdiction of cell phone contraband. Cell phones pose a unique risk in corrections facilities, both because persons under departmental control can use cell phones to coordinate riots and other disturbances, as well as use them to further victimize the persons they have committed crimes against. Cell phone detection devices are now standard surveillance technology in correctional facilities.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRI463510	STATE PRISONS

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: None.

(D) Other Footnote Requests: **INMATES RESIDENTS** ACTIVITIES ACCOUNTS:

The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities **and other electronic media which may include songs, books, email messages, e-cards, and video messages**. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of **inmates-resident** programs including administrative supplies and equipment,

renovations, repairs and **inmate resident** library resources. (**Changes in bold and italicized**)

This appropriation shall be available for the transportation and custody expense of **inmates residents** in institutions. This appropriation shall be a revolving fund. Funds received from other jurisdictions for the custody of their **inmates-residents** for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose. (Expenditure Class 242 within Activity PRI463510)

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

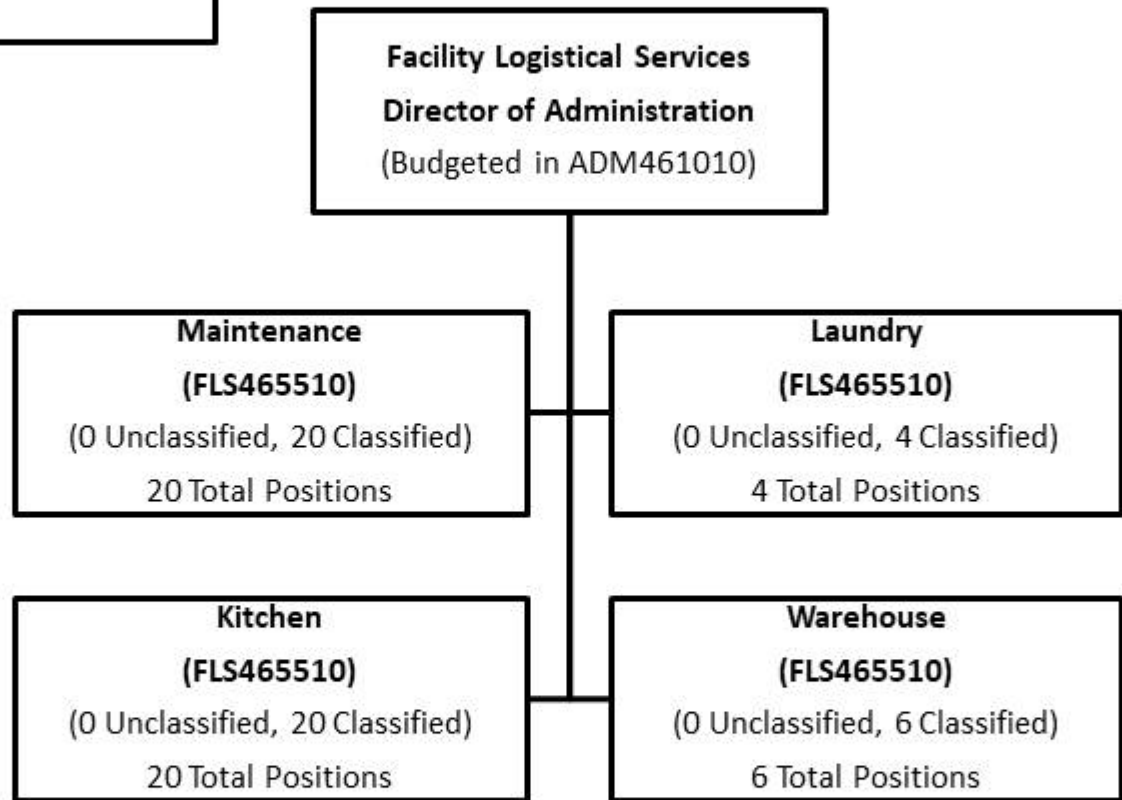
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Facility Logistical Services

### FLS465510

FY2019 Total Authorized Positions: 50  
(0 Unclassified)  
(50 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY FLS465510 FACILITY LOGISTICAL SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,024,771	2,509,070	2,682,888	0	2,682,888	2,730,430	0	2,730,430
<b>Total Current Permanent Positions</b>	2,024,771	2,509,070	2,682,888	0	2,682,888	2,730,430	0	2,730,430
<b>Other Personnel Costs</b>								
Overtime	228,619	47,940	54,485	0	54,485	54,485	0	54,485
Holiday Pay	33,397	24,092	34,516	0	34,516	35,033	0	35,033
Personal Service-Temp/Appointe	50,339	48,425	49,824	0	49,824	49,824	0	49,824
<b>Total Other Personnel Costs</b>	312,355	120,457	138,825	0	138,825	139,342	0	139,342
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,288,727	1,802,690	1,731,084	0	1,731,084	1,844,395	0	1,844,395
<b>Total Personnel Services Benefits</b>	1,288,727	1,802,690	1,731,084	0	1,731,084	1,844,395	0	1,844,395
<b>Major Operating Expenses</b>								
Current Expenses	749,345	763,364	776,739	0	776,739	791,815	0	791,815
Food Institutions	2,672,374	2,702,374	2,730,118	0	2,730,118	2,762,618	0	2,762,618
Rents-Leases Other Than State	4,386	5,220	5,538	0	5,538	5,538	0	5,538
Heat- Electricity - Water	71,744	73,102	94,878	0	94,878	95,257	0	95,257
Maint. Other Than Build.- Grnds	69,716	73,005	84,500	0	84,500	84,500	0	84,500
Equipment New/Replacement	20,673	106,150	117,239	0	117,239	113,135	0	113,135
Telecommunications	9,495	10,462	10,457	0	10,457	10,457	0	10,457
Own Forces Maint.-Build.-Grnds	165,276	192,997	196,576	0	196,576	196,576	0	196,576
Contractual Maint.-Build-Grnds	257,700	292,503	341,226	0	341,226	341,226	0	341,226
In-State Travel Reimbursement	16,553	22,678	20,370	0	20,370	20,449	0	20,449
<b>Total Major Operating Expenses</b>	4,037,262	4,241,855	4,377,641	0	4,377,641	4,421,571	0	4,421,571
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,219	1,255	1,447	0	1,447	1,454	0	1,454
<b>Total Contracted Expenditures</b>	1,219	1,255	1,447	0	1,447	1,454	0	1,454
<b>Other Expenditures</b>								
Other Expenditures	5,272	3,183	4,601	0	4,601	5,022	0	5,022
<b>Total Other Expenditures</b>	5,272	3,183	4,601	0	4,601	5,022	0	5,022
<b>Total Division FLS465510</b>	7,669,606	8,678,510	8,936,486	0	8,936,486	9,142,214	0	9,142,214

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    FLS465510 FACILITY LOGISTICAL SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	7,669,606	8,678,510	8,936,486	0	8,936,486	9,142,214	0	9,142,214
<b>Total</b>	7,669,606	8,678,510	8,936,486	0	8,936,486	9,142,214	0	9,142,214
Permanent Classified	50.00	50.00	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total Number of Positions</b>	50.00	50.00	53.00	0.00	53.00	53.00	0.00	53.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY FLS465510 FACILITY LOGISTICAL SERVICES  
 ORGANIZATION 6632FLS MAINTENANCE

FUND 010 AGENCY 046 ACCOUNTING UNIT 66320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	888,430	1,118,428	1,215,064	0	1,215,064	1,234,331	0	1,234,331
018 Overtime	79,861	14,032	19,973	0	19,973	19,973	0	19,973
019 Holiday Pay	5,181	6,294	6,294	0	6,294	6,388	0	6,388
020 Current Expenses	74,836	76,333	75,080	0	75,080	76,627	0	76,627
022 Rents-Leases Other Than State	1,524	1,560	2,006	0	2,006	2,006	0	2,006
024 Maint.Other Than Build.- Grnds	69,716	73,005	84,500	0	84,500	84,500	0	84,500
039 Telecommunications	4,006	4,006	4,133	0	4,133	4,133	0	4,133
047 Own Forces Maint.-Build.-Grnds	165,276	192,997	196,576	0	196,576	196,576	0	196,576
048 Contractual Maint.-Build-Grnds	257,700	292,503	341,226	0	341,226	341,226	0	341,226
050 Personal Service-Temp/Appointe	26,627	25,934	26,797	0	26,797	26,797	0	26,797
060 Benefits	508,961	718,353	718,603	0	718,603	754,565	0	754,565
070 In-State Travel Reimbursement	17,299	21,183	20,183	0	20,183	20,587	0	20,587
<b>Expenditure Total</b>	<b>2,099,417</b>	<b>2,544,628</b>	<b>2,710,435</b>	<b>0</b>	<b>2,710,435</b>	<b>2,767,709</b>	<b>0</b>	<b>2,767,709</b>
<b>Estimated Source of Funds</b>								
General Fund	2,099,417	2,544,628	2,710,435	0	2,710,435	2,767,709	0	2,767,709
<b>Total</b>	<b>2,099,417</b>	<b>2,544,628</b>	<b>2,710,435</b>	<b>0</b>	<b>2,710,435</b>	<b>2,767,709</b>	<b>0</b>	<b>2,767,709</b>
<b>Number of Positions</b>								
Permanent Classified	20.00	20.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total Number of Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** FLS465510 FACILITY LOGISTICAL SERVICES  
**ORGANIZATION** 6633FLS LAUNDRY

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 66330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	137,666	182,833	180,097	0	180,097	182,973	0	182,973
018 Overtime	11,859	4,761	4,761	0	4,761	4,761	0	4,761
019 Holiday Pay	785	462	785	0	785	797	0	797
020 Current Expenses	39,458	40,247	42,247	0	42,247	42,292	0	42,292
030 Equipment New/Replacement	0	0	1,241	0	1,241	827	0	827
039 Telecommunications	596	596	612	0	612	612	0	612
060 Benefits	88,092	139,634	112,209	0	112,209	116,317	0	116,317
<b>Expenditure Total</b>	<b>278,456</b>	<b>368,533</b>	<b>341,952</b>	<b>0</b>	<b>341,952</b>	<b>348,579</b>	<b>0</b>	<b>348,579</b>
<b>Estimated Source of Funds</b>								
General Fund	278,456	368,533	341,952	0	341,952	348,579	0	348,579
<b>Total</b>	<b>278,456</b>	<b>368,533</b>	<b>341,952</b>	<b>0</b>	<b>341,952</b>	<b>348,579</b>	<b>0</b>	<b>348,579</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** FLS465510 FACILITY LOGISTICAL SERVICES  
**ORGANIZATION** 6634FLS KITCHEN

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 66340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	715,767	919,911	939,934	0	939,934	961,139	0	961,139
018 Overtime	136,082	28,951	28,951	0	28,951	28,951	0	28,951
019 Holiday Pay	27,322	17,223	27,322	0	27,322	27,732	0	27,732
020 Current Expenses	87,961	89,720	90,937	0	90,937	92,756	0	92,756
021 Food Institutions	2,672,374	2,702,374	2,730,118	0	2,730,118	2,762,618	0	2,762,618
022 Rents-Leases Other Than State	360	540	480	0	480	480	0	480
030 Equipment New/Replacement	20,673	106,150	83,744	0	83,744	86,250	0	86,250
039 Telecommunications	967	1,184	1,232	0	1,232	1,232	0	1,232
060 Benefits	508,524	727,202	668,532	0	668,532	732,419	0	732,419
<b>Expenditure Total</b>	<b>4,170,030</b>	<b>4,593,255</b>	<b>4,571,250</b>	<b>0</b>	<b>4,571,250</b>	<b>4,693,577</b>	<b>0</b>	<b>4,693,577</b>
<b>Estimated Source of Funds</b>								
General Fund	4,170,030	4,593,255	4,571,250	0	4,571,250	4,693,577	0	4,693,577
<b>Total</b>	<b>4,170,030</b>	<b>4,593,255</b>	<b>4,571,250</b>	<b>0</b>	<b>4,571,250</b>	<b>4,693,577</b>	<b>0</b>	<b>4,693,577</b>
<b>Number of Positions</b>								
Permanent Classified	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total Number of Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**            00046 CORRECTIONS DEPT  
**AGENCY**                    046 CORRECTIONS DEPT  
**ACTIVITY**                FLS465510 FACILITY LOGISTICAL SERVICES  
**ORGANIZATION**        6635FLS WAREHOUSE

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 66350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	282,908	287,898	347,793	0	347,793	351,987	0	351,987
018 Overtime	817	196	800	0	800	800	0	800
019 Holiday Pay	109	113	115	0	115	116	0	116
020 Current Expenses	547,118	557,064	568,475	0	568,475	580,140	0	580,140
022 Rents-Leases Other Than State	2,502	3,120	3,052	0	3,052	3,052	0	3,052
023 Heat- Electricity - Water	71,744	73,102	94,878	0	94,878	95,257	0	95,257
030 Equipment New/Replacement	0	0	32,254	0	32,254	26,058	0	26,058
039 Telecommunications	3,926	4,676	4,480	0	4,480	4,480	0	4,480
050 Personal Service-Temp/Appointe	23,712	22,491	23,027	0	23,027	23,027	0	23,027
060 Benefits	183,150	217,501	231,740	0	231,740	241,094	0	241,094
070 In-State Travel Reimbursement	4,498	4,678	4,788	0	4,788	4,884	0	4,884
103 Contracts for Op Services	1,219	1,255	1,447	0	1,447	1,454	0	1,454
<b>Expenditure Total</b>	<b>1,121,703</b>	<b>1,172,094</b>	<b>1,312,849</b>	<b>0</b>	<b>1,312,849</b>	<b>1,332,349</b>	<b>0</b>	<b>1,332,349</b>
<b>Estimated Source of Funds</b>								
General Fund	1,121,703	1,172,094	1,312,849	0	1,312,849	1,332,349	0	1,332,349
<b>Total</b>	<b>1,121,703</b>	<b>1,172,094</b>	<b>1,312,849</b>	<b>0</b>	<b>1,312,849</b>	<b>1,332,349</b>	<b>0</b>	<b>1,332,349</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FLS465510	FACILITY LOGISTICAL SERVICES

**STATUTORY BASIS:**

RSA 21-H; 622

**DESCRIPTION:**

**Facility Logistical Services Mission: The mission of Facility Logistical Services is to provide efficient and fiscally responsible support to the operational and administrative units within the Department of Corrections.**

Facility Logistical Services consists of Maintenance, Laundry, Kitchen and Warehouse operations in support of the facilities' daily functions while operating in a correctional environment.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLS - 1	21	Continuously improve maintenance operations by filling key positions and by monitoring and closing open job orders as quickly as possible each month.	Track # of job orders	Increase production	100 job orders completed monthly	15%	5%	10%
FLS - 2	6	Continuously improve food service operations through better management of	Monitor food spoilage caused by failing to	Decrease in food being disposed of	\$300 lost to food spoilage caused by failing to	5%	2.5%	2.5%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FLS465510	FACILITY LOGISTICAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLS - 3	3	maintaining proper food temperatures.  Make temporary repairs to the leaky roof at NHSP/M Kitchen. Financial losses due to food being damaged by water leaking from the roof is an ongoing problem that will only be remedied through a capital budget appropriation.	maintain proper food temperatures  Funds expended for temporary roof repairs	Decrease in water damaged food	maintain proper food temperatures  \$2,000 per fiscal year	50% reduction	50%	0%
FLS - 4	4	Increase surveillance monitoring by increasing video equipment to provide enhanced security.	Cameras installed monthly	Increase in # of cameras & monitors installed	30 of cameras & monitors	10%	5%	5%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FLS465510	FACILITY LOGISTICAL SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***MAINTENANCE-66320000	2,544,628	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 66320000</b>
Salaries & Benefits	179,758	100% G	Funding for 2 positions transferred from other accounting units, 1 position which was unfunded in FY19
Maintenance	63,797	100% G	Overall DOC maintenance funds increased due to maintenance needs
NET CHANGE-FY20-66320000	243,555	100% G	
Salaries & Benefits	184,768	100% G	Funding for 2 positions transferred from other accounting units, 1 position which was unfunded in FY19
Maintenance	63,797	100% G	Overall DOC maintenance funds increased due to maintenance needs
NET CHANGE-FY21-66320000	248,565	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FLS465510	FACILITY LOGISTICAL SERVICES

***WAREHOUSE-66350000	1,172,094	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 66350000</b>
Salaries & Benefits	71,210	100% G	Funding for 1 position transferred from other accounting unit
Heat-Electricity-Water	21,776	100% G	Warehouse expense transferred from Northern NH Correctional Facility
NET CHANGE-FY20-66350000	92,986	100% G	
Salaries & Benefits	72,285	100% G	Funding for 1 position transferred from other accounting unit
Heat-Electricity-Water	22,155	100% G	Warehouse expense transferred from Northern NH Correctional Facility
NET CHANGE-FY21-66350000	94,440	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FLS465510	FACILITY LOGISTICAL SERVICES

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: None.

(D) Other Footnote Requests:

The appropriations in classes 047 and 048 for the maintenance of buildings and grounds shall not be transferred or expended for any other purpose and shall not lapse in the first year of the operating budget, except that appropriations for maintenance of buildings and grounds may be transferred as follows:

(1) Appropriations in class 047-own forces maintenance-buildings and grounds may be transferred to class 048-contractual maintenance-buildings and grounds appropriations.

(2) Appropriations in class 048-contractual maintenance-buildings and grounds may be transferred to class 047-own forces maintenance-buildings and grounds appropriations.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

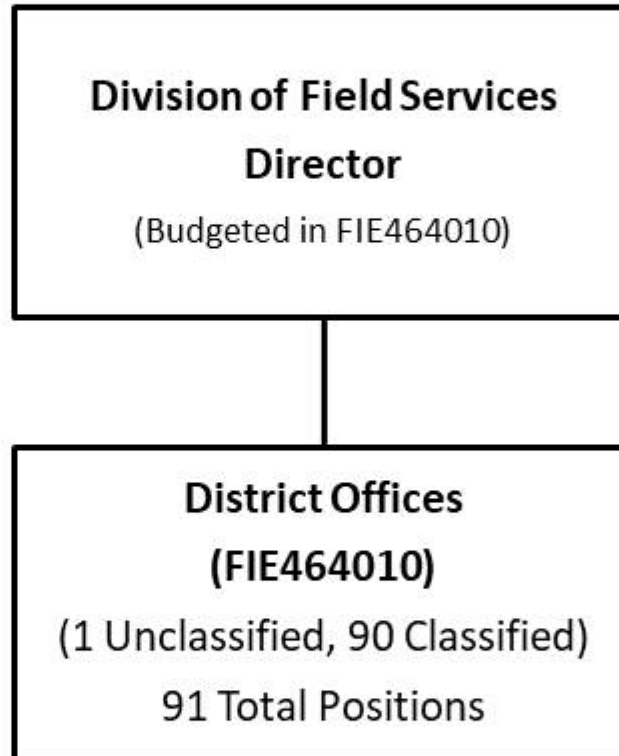
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Field Services

**FIE464010**

FY2019 Total Authorized Positions: 91  
(1 Unclassified)  
(90 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY FIE464010 DIVISION OF FIELD SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	5,544,558	6,019,523	5,946,542	229,632	6,176,174	6,067,369	239,072	6,306,441
Personal Services-Unclassified	100,036	107,091	109,649	0	109,649	109,650	0	109,650
<b>Total Current Permanent Positions</b>	5,644,594	6,126,614	6,056,191	229,632	6,285,823	6,177,019	239,072	6,416,091
<b>Other Personnel Costs</b>								
Overtime	2,398	2,398	2,398	0	2,398	2,398	0	2,398
Holiday Pay	0	291	295	0	295	300	0	300
Personal Service-Temp/Appointe	0	20,165	23,027	0	23,027	23,027	0	23,027
<b>Total Other Personnel Costs</b>	2,398	22,854	25,720	0	25,720	25,725	0	25,725
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,293,371	4,008,078	3,778,539	144,174	3,922,713	3,931,535	151,320	4,082,855
<b>Total Personnel Services Benefits</b>	3,293,371	4,008,078	3,778,539	144,174	3,922,713	3,931,535	151,320	4,082,855
<b>Major Operating Expenses</b>								
Current Expenses	92,893	95,346	84,590	2,200	86,790	86,337	2,200	88,537
Rents-Leases Other Than State	389,109	411,259	396,800	0	396,800	401,490	0	401,490
Heat- Electricity - Water	22,278	22,405	13,620	0	13,620	13,659	0	13,659
Maint. Other Than Build.- Grnds	250	250	264	0	264	264	0	264
Equipment New/Replacement	13,135	15,775	19,686	13,340	33,026	17,220	0	17,220
Technology - Hardware	0	0	0	4,508	4,508	0	0	0
Technology - Software	0	0	0	2,356	2,356	0	0	0
Telecommunications	110,869	110,869	113,560	2,160	115,720	113,560	2,160	115,720
Contractual Maint.-Build-Grnds	79	0	7,700	0	7,700	7,908	0	7,908
Books, Periodicals, Subscripti	2,159	2,250	2,449	0	2,449	2,449	0	2,449
In-State Travel Reimbursement	77,104	75,600	63,100	0	63,100	63,130	0	63,130
Out-Of State Travel	0	100	100	0	100	100	0	100
<b>Total Major Operating Expenses</b>	707,876	733,854	701,869	24,564	726,433	706,117	4,360	710,477
<b>Contracted Expenditures</b>								
Contracted Expenditures	67,332	74,736	67,469	0	67,469	70,004	0	70,004
<b>Total Contracted Expenditures</b>	67,332	74,736	67,469	0	67,469	70,004	0	70,004
<b>Other Expenditures</b>								
Other Expenditures	22,719	28,163	35,702	0	35,702	37,618	0	37,618
<b>Total Other Expenditures</b>	22,719	28,163	35,702	0	35,702	37,618	0	37,618

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    FIE464010 DIVISION OF FIELD SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To General Services	17,521	17,797	19,337	0	19,337	19,652	0	19,652
<b>Total Transfer of Appropriations</b>	17,521	17,797	19,337	0	19,337	19,652	0	19,652
<b>Total Division FIE464010</b>	9,755,811	11,012,096	10,684,827	398,370	11,083,197	10,967,670	394,752	11,362,422
General Fund	9,755,811	11,012,096	10,684,827	398,370	11,083,197	10,967,670	394,752	11,362,422
<b>Total</b>	9,755,811	11,012,096	10,684,827	398,370	11,083,197	10,967,670	394,752	11,362,422
Permanent Classified	90.00	90.00	90.00	4.00	94.00	90.00	4.00	94.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	91.00	91.00	91.00	4.00	95.00	91.00	4.00	95.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** FIE464010 DIVISION OF FIELD SERVICES  
**ORGANIZATION** 8302DOF DISTRICT OFFICES

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 83020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,544,558	6,019,523	5,946,542	229,632	6,176,174	6,067,369	239,072	6,306,441
011 Personal Services-Unclassified	100,036	107,091	109,649	0	109,649	109,650	0	109,650
018 Overtime	2,398	2,398	2,398	0	2,398	2,398	0	2,398
019 Holiday Pay	0	291	295	0	295	300	0	300
020 Current Expenses	92,893	95,346	84,590	2,200	86,790	86,337	2,200	88,537
022 Rents-Leases Other Than State	389,109	411,259	396,800	0	396,800	401,490	0	401,490
023 Heat- Electricity - Water	22,278	22,405	13,620	0	13,620	13,659	0	13,659
024 Maint.Other Than Build.- Grnds	250	250	264	0	264	264	0	264
028 Transfers To General Services	17,521	17,797	19,337	0	19,337	19,652	0	19,652
030 Equipment New/Replacement	13,135	15,775	19,686	13,340	33,026	17,220	0	17,220
037 Technology - Hardware	0	0	0	4,508	4,508	0	0	0
038 Technology - Software	0	0	0	2,356	2,356	0	0	0
039 Telecommunications	110,869	110,869	113,560	2,160	115,720	113,560	2,160	115,720
048 Contractual Maint.-Build-Grnds	79	0	7,700	0	7,700	7,908	0	7,908
050 Personal Service-Temp/Appointe	0	20,165	23,027	0	23,027	23,027	0	23,027
057 Books, Periodicals, Subscripti	2,159	2,250	2,449	0	2,449	2,449	0	2,449
060 Benefits	3,293,371	4,008,078	3,778,539	144,174	3,922,713	3,931,535	151,320	4,082,855
068 Remuneration	1,500	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	98,323	102,263	97,302	0	97,302	99,248	0	99,248
080 Out-Of State Travel	0	100	100	0	100	100	0	100
102 Contracts for program services	54,750	61,750	63,700	0	63,700	66,235	0	66,235
103 Contracts for Op Services	12,582	12,986	3,769	0	3,769	3,769	0	3,769
<b>Expenditure Total</b>	<b>9,755,811</b>	<b>11,012,096</b>	<b>10,684,827</b>	<b>398,370</b>	<b>11,083,197</b>	<b>10,967,670</b>	<b>394,752</b>	<b>11,362,422</b>
<b>Estimated Source of Funds</b>								
General Fund	9,755,811	11,012,096	10,684,827	398,370	11,083,197	10,967,670	394,752	11,362,422
<b>Total</b>	<b>9,755,811</b>	<b>11,012,096</b>	<b>10,684,827</b>	<b>398,370</b>	<b>11,083,197</b>	<b>10,967,670</b>	<b>394,752</b>	<b>11,362,422</b>
<b>Number of Positions</b>								
Permanent Classified	90.00	90.00	90.00	4.00	94.00	90.00	4.00	94.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>4.00</b>	<b>95.00</b>	<b>91.00</b>	<b>4.00</b>	<b>95.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY FIE464010 DIVISION OF FIELD SERVICES  
 ORGANIZATION 8302DOF DISTRICT OFFICES

Version  
2020B01

Fund 010 Agency 046 Accounting Unit 83020000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW437</b>	<b>001</b>	<b>PROBATION-PAROLE OFF II</b>	<b>A</b>	<b>A</b>						
		PROBATION-PAROLE OFF II								
		010 Salary			0.00	57,408.00	57,408.00	0.00	59,768.00	59,768.00
		020 Current Expenses			0.00	550.00	550.00	0.00	550.00	550.00
		030 Equipment New/Replacement			0.00	3,335.00	3,335.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,127.00	1,127.00	0.00	0.00	0.00
		038 Technology - Software			0.00	589.00	589.00	0.00	0.00	0.00
		039 Telecommunications			0.00	540.00	540.00	0.00	540.00	540.00
		060 Benefits			0.00	36,043.55	36,043.55	0.00	37,830.06	37,830.06
<b>010-NW438</b>	<b>002</b>	<b>PROBATION-PAROLE OFF II</b>	<b>A</b>	<b>A</b>						
		PROBATION-PAROLE OFF II								
		010 Salary			0.00	57,408.00	57,408.00	0.00	59,768.00	59,768.00
		020 Current Expenses			0.00	550.00	550.00	0.00	550.00	550.00
		030 Equipment New/Replacement			0.00	3,335.00	3,335.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,127.00	1,127.00	0.00	0.00	0.00
		038 Technology - Software			0.00	589.00	589.00	0.00	0.00	0.00
		039 Telecommunications			0.00	540.00	540.00	0.00	540.00	540.00
		060 Benefits			0.00	36,043.55	36,043.55	0.00	37,830.06	37,830.06
<b>010-NW441</b>	<b>003</b>	<b>PROBATION-PAROLE OFF II</b>	<b>A</b>	<b>A</b>						
		PROBATION-PAROLE OFF II								
		010 Salary			0.00	57,408.00	57,408.00	0.00	59,768.00	59,768.00
		020 Current Expenses			0.00	550.00	550.00	0.00	550.00	550.00
		030 Equipment New/Replacement			0.00	3,335.00	3,335.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,127.00	1,127.00	0.00	0.00	0.00
		038 Technology - Software			0.00	589.00	589.00	0.00	0.00	0.00
		039 Telecommunications			0.00	540.00	540.00	0.00	540.00	540.00
		060 Benefits			0.00	36,043.55	36,043.55	0.00	37,830.06	37,830.06
<b>010-NW442</b>	<b>004</b>	<b>PROBATION-PAROLE OFF II</b>	<b>A</b>	<b>A</b>						
		PROBATION-PAROLE OFF II								
		010 Salary			0.00	57,408.00	57,408.00	0.00	59,768.00	59,768.00
		020 Current Expenses			0.00	550.00	550.00	0.00	550.00	550.00
		030 Equipment New/Replacement			0.00	3,335.00	3,335.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,127.00	1,127.00	0.00	0.00	0.00
		038 Technology - Software			0.00	589.00	589.00	0.00	0.00	0.00
		039 Telecommunications			0.00	540.00	540.00	0.00	540.00	540.00
		060 Benefits			0.00	36,043.55	36,043.55	0.00	37,830.06	37,830.06

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY FIE464010 DIVISION OF FIELD SERVICES  
 ORGANIZATION 8302DOF DISTRICT OFFICES

Version  
2020B01

Fund 010 Agency 046 Accounting Unit 83020000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>ACC UNIT 83020000</b>										
		020 Current Expenses			0.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
		060 Benefits			0.00	144,174.20	144,174.20	0.00	151,320.24	151,320.24
		039 Telecommunications			0.00	2,160.00	2,160.00	0.00	2,160.00	2,160.00
		038 Technology - Software			0.00	2,356.00	2,356.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	4,508.00	4,508.00	0.00	0.00	0.00
		010 Salary			0.00	229,632.00	229,632.00	0.00	239,072.00	239,072.00
		030 Equipment New/Replacement			0.00	13,340.00	13,340.00	0.00	0.00	0.00
		<b>ACC UNIT 83020000 TOTAL</b>			<b>0.00</b>	<b>398,370.20</b>	<b>398,370.20</b>	<b>0.00</b>	<b>394,752.24</b>	<b>394,752.24</b>
		<b>POSITION NW437 TOTAL</b>			<b>0.00</b>	<b>99,592.55</b>	<b>99,592.55</b>	<b>0.00</b>	<b>98,688.06</b>	<b>98,688.06</b>
		<b>POSITION NW438 TOTAL</b>			<b>0.00</b>	<b>99,592.55</b>	<b>99,592.55</b>	<b>0.00</b>	<b>98,688.06</b>	<b>98,688.06</b>
		<b>POSITION NW441 TOTAL</b>			<b>0.00</b>	<b>99,592.55</b>	<b>99,592.55</b>	<b>0.00</b>	<b>98,688.06</b>	<b>98,688.06</b>
		<b>POSITION NW442 TOTAL</b>			<b>0.00</b>	<b>99,592.55</b>	<b>99,592.55</b>	<b>0.00</b>	<b>98,688.06</b>	<b>98,688.06</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FIE464010	DIVISION OF FIELD SERVICES

**STATUTORY BASIS:**

RSA 21-H; 504-A; 651:1; 651-A

**DESCRIPTION:**

**Division of Field Services Mission: The mission of the Division of Field Services is to enhance public safety by providing appropriate community supervision and support of individuals that promotes accountability and change, assisting the courts and parole board, and facilitating the collection of fees, fines and restitution.**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FIE - 1	89	Improve the rate of compliance of restitution payments received by developing a tracking mechanism in CORIS in order to increase disbursements to victims.	Dollar amount of revenues disbursed	Increase in annual amount of disbursements to victims	1,748,765	5% increase	2% increase	3% increase
FIE - 2	70	Decrease in number of probation/parole supervision cases by developing a review system that will track cases	# of probation/parole supervision cases	Decrease in number of probation/parole supervision cases	5,769	2% decrease	1% decrease	1% decrease

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FIE464010	DIVISION OF FIELD SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		that would be appropriate for early termination petitions filed with the court by Probation/Parole Officers.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FIE464010	DIVISION OF FIELD SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	398,370	100% G	<p><b>FY 2020 District Offices (Acct Unit 83020000) Salaries &amp; Benefits</b> - This request is for funding for an additional 4 probation/parole officers. The additional Probation/Parole Officers will assist to reduce the supervision cases to PPO ratio, which is currently 109:1. The American Probation/Parole Association's ideal caseload ratio is 50:1. The Dover, Exeter, Nashua and Woodsville offices have been impacted by drug court expansion and these positions will bring drug court and other active supervision caseloads into closer alignment with best practices. 6 positions were requested in the SFY 2018-2019 biennium of which 3 were authorized. \$373,806 of this request is for salary and benefits the remaining expense is \$2,200 for supplies, \$6,864 for computers and software, \$2,160 for telecommunication expenses, and \$13,340 for security equipment.</p>
1	394,752	100% G	<p><b>FY 2021 District Offices (Acct Unit 83020000) Salaries &amp; Benefits</b> - This request is for funding for year two if the additional 4 probation/parole officers are authorized for FY 2020. The expense includes \$390,392 for salary and</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FIE464010	DIVISION OF FIELD SERVICES

			benefits, \$2,200 for supplies, and \$2,160 for additional telecommunication expenses.
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	FIE464010	DIVISION OF FIELD SERVICES

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

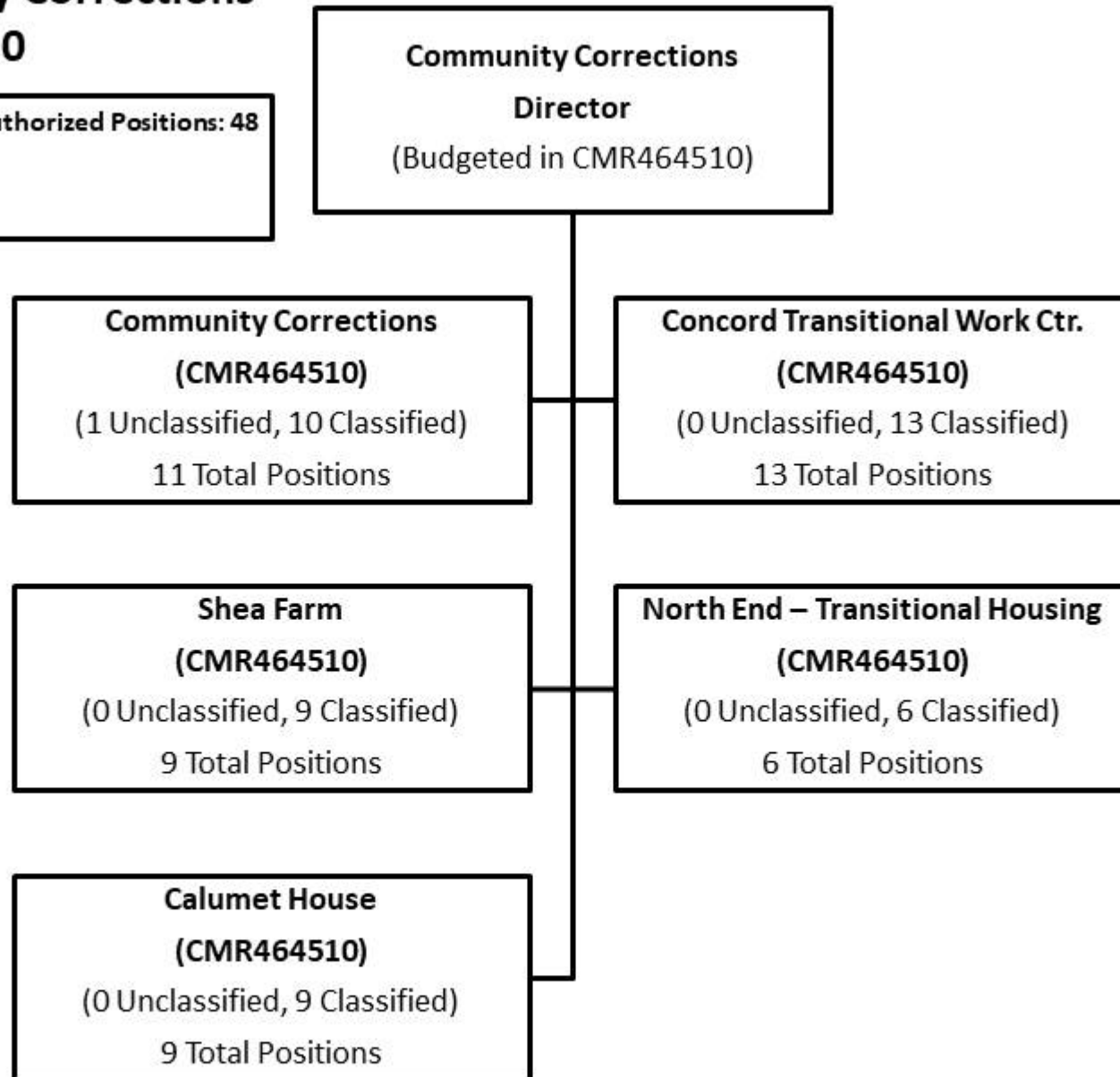
(C) Any Other Requests: None.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Community Corrections CMR464510

FY2019 Total Authorized Positions: 48  
(1 Unclassified)  
(47 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY CMR464510 COMMUNITY CORRECTIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,451,521	2,741,753	2,917,904	0	2,917,904	2,952,062	0	2,952,062
Personal Services-Unclassified	100,036	105,892	108,449	0	108,449	108,449	0	108,449
<b>Total Current Permanent Positions</b>	<b>2,551,557</b>	<b>2,847,645</b>	<b>3,026,353</b>	<b>0</b>	<b>3,026,353</b>	<b>3,060,511</b>	<b>0</b>	<b>3,060,511</b>
<b>Other Personnel Costs</b>								
Overtime	425,077	191,625	191,625	0	191,625	191,625	0	191,625
Holiday Pay	53,215	58,882	59,565	0	59,565	60,458	0	60,458
Personal Service-Temp/Appointe	0	0	26,732	0	26,732	26,732	0	26,732
<b>Total Other Personnel Costs</b>	<b>478,292</b>	<b>250,507</b>	<b>277,922</b>	<b>0</b>	<b>277,922</b>	<b>278,815</b>	<b>0</b>	<b>278,815</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,762,285	2,011,188	2,057,469	0	2,057,469	2,131,458	0	2,131,458
<b>Total Personnel Services Benefits</b>	<b>1,762,285</b>	<b>2,011,188</b>	<b>2,057,469</b>	<b>0</b>	<b>2,057,469</b>	<b>2,131,458</b>	<b>0</b>	<b>2,131,458</b>
<b>Major Operating Expenses</b>								
Current Expenses	17,272	18,259	17,969	0	17,969	18,225	0	18,225
Rents-Leases Other Than State	5,191	6,240	6,240	0	6,240	6,240	0	6,240
Heat- Electricity - Water	159,111	188,239	194,379	0	194,379	197,157	0	197,157
Maint. Other Than Build.- Grnds	133	1,024	1,056	0	1,056	1,056	0	1,056
Equipment New/Replacement	6,316	7,430	12,458	0	12,458	12,911	7,959	20,870
Telecommunications	15,823	16,842	17,103	0	17,103	17,103	0	17,103
Contractual Maint.-Build-Grnds	2,341	0	0	0	0	0	0	0
In-State Travel Reimbursement	8,694	7,639	7,200	0	7,200	7,364	0	7,364
<b>Total Major Operating Expenses</b>	<b>214,881</b>	<b>245,673</b>	<b>256,405</b>	<b>0</b>	<b>256,405</b>	<b>260,056</b>	<b>7,959</b>	<b>268,015</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	21,159	21,794	22,846	0	22,846	22,846	0	22,846
<b>Total Contracted Expenditures</b>	<b>21,159</b>	<b>21,794</b>	<b>22,846</b>	<b>0</b>	<b>22,846</b>	<b>22,846</b>	<b>0</b>	<b>22,846</b>
<b>Other Expenditures</b>								
Other Expenditures	116,824	118,272	120,848	0	120,848	120,888	0	120,888
<b>Total Other Expenditures</b>	<b>116,824</b>	<b>118,272</b>	<b>120,848</b>	<b>0</b>	<b>120,848</b>	<b>120,888</b>	<b>0</b>	<b>120,888</b>
<b>Total Division CMR464510</b>	<b>5,144,998</b>	<b>5,495,079</b>	<b>5,761,843</b>	<b>0</b>	<b>5,761,843</b>	<b>5,874,574</b>	<b>7,959</b>	<b>5,882,533</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    CMR464510 COMMUNITY CORRECTIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	5,144,998	5,495,079	5,761,843	0	5,761,843	5,874,574	7,959	5,882,533
<b>Total</b>	5,144,998	5,495,079	5,761,843	0	5,761,843	5,874,574	7,959	5,882,533
Permanent Classified	47.00	47.00	52.00	0.00	52.00	52.00	0.00	52.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	48.00	48.00	53.00	0.00	53.00	53.00	0.00	53.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** CMR464510 COMMUNITY CORRECTIONS  
**ORGANIZATION** 6043COM COMMUNITY CORRECTIONS

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 60430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	591,822	650,804	571,034	0	571,034	577,632	0	577,632
011 Personal Services-Unclassified	100,036	105,892	108,449	0	108,449	108,449	0	108,449
020 Current Expenses	1,493	1,523	1,582	0	1,582	1,599	0	1,599
030 Equipment New/Replacement	518	518	0	0	0	0	7,959	7,959
039 Telecommunications	1,727	1,727	1,756	0	1,756	1,756	0	1,756
060 Benefits	379,124	411,558	393,156	0	393,156	407,199	0	407,199
068 Remuneration	12,161	12,161	6,339	0	6,339	6,339	0	6,339
070 In-State Travel Reimbursement	3,621	3,767	3,608	0	3,608	3,680	0	3,680
<b>Expenditure Total</b>	<b>1,090,502</b>	<b>1,187,950</b>	<b>1,085,924</b>	<b>0</b>	<b>1,085,924</b>	<b>1,106,654</b>	<b>7,959</b>	<b>1,114,613</b>
<b>Estimated Source of Funds</b>								
General Fund	1,090,502	1,187,950	1,085,924	0	1,085,924	1,106,654	7,959	1,114,613
<b>Total</b>	<b>1,090,502</b>	<b>1,187,950</b>	<b>1,085,924</b>	<b>0</b>	<b>1,085,924</b>	<b>1,106,654</b>	<b>7,959</b>	<b>1,114,613</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00046 CORRECTIONS DEPT  
**AGENCY**                        046 CORRECTIONS DEPT  
**ACTIVITY**                    CMR464510 COMMUNITY CORRECTIONS  
**ORGANIZATION**            4106CTW CONCORD TRANSITIONAL WORK CTR

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 41060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	637,071	716,593	720,102	0	720,102	722,432	0	722,432
018 Overtime	163,001	71,432	71,432	0	71,432	71,432	0	71,432
019 Holiday Pay	19,275	20,527	21,029	0	21,029	21,344	0	21,344
020 Current Expenses	4,295	5,023	5,190	0	5,190	5,244	0	5,244
022 Rents-Leases Other Than State	1,157	1,560	1,560	0	1,560	1,560	0	1,560
023 Heat- Electricity - Water	32,291	32,405	61,434	0	61,434	62,456	0	62,456
024 Maint.Other Than Build.- Grnds	0	248	264	0	264	264	0	264
030 Equipment New/Replacement	0	0	909	0	909	5,409	0	5,409
039 Telecommunications	2,669	2,670	2,688	0	2,688	2,688	0	2,688
050 Personal Service-Temp/Appointe	0	0	26,732	0	26,732	26,732	0	26,732
060 Benefits	506,216	536,979	529,595	0	529,595	546,633	0	546,633
068 Remuneration	103,554	103,554	111,492	0	111,492	111,492	0	111,492
070 In-State Travel Reimbursement	80	83	80	0	80	82	0	82
103 Contracts for Op Services	14,461	14,895	15,010	0	15,010	15,010	0	15,010
<b>Expenditure Total</b>	<b>1,484,070</b>	<b>1,505,969</b>	<b>1,567,517</b>	<b>0</b>	<b>1,567,517</b>	<b>1,592,778</b>	<b>0</b>	<b>1,592,778</b>
<b>Estimated Source of Funds</b>								
General Fund	1,484,070	1,505,969	1,567,517	0	1,567,517	1,592,778	0	1,592,778
<b>Total</b>	<b>1,484,070</b>	<b>1,505,969</b>	<b>1,567,517</b>	<b>0</b>	<b>1,567,517</b>	<b>1,592,778</b>	<b>0</b>	<b>1,592,778</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** CMR464510 COMMUNITY CORRECTIONS  
**ORGANIZATION** 5172SHF SHEA FARM

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 51720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	430,517	495,550	631,669	0	631,669	643,596	0	643,596
018 Overtime	48,741	34,908	34,908	0	34,908	34,908	0	34,908
019 Holiday Pay	10,339	13,373	11,280	0	11,280	11,449	0	11,449
020 Current Expenses	4,377	4,465	4,351	0	4,351	4,393	0	4,393
022 Rents-Leases Other Than State	1,068	1,560	1,560	0	1,560	1,560	0	1,560
023 Heat- Electricity - Water	36,471	39,802	37,769	0	37,769	38,127	0	38,127
024 Maint.Other Than Build.- Grnds	133	264	264	0	264	264	0	264
030 Equipment New/Replacement	0	0	3,343	0	3,343	1,203	0	1,203
039 Telecommunications	4,498	4,989	4,891	0	4,891	4,891	0	4,891
048 Contractual Maint.-Build-Grnds	751	0	0	0	0	0	0	0
060 Benefits	274,104	379,713	446,089	0	446,089	463,930	0	463,930
070 In-State Travel Reimbursement	1,883	1,959	2,017	0	2,017	2,057	0	2,057
103 Contracts for Op Services	2,127	2,191	2,755	0	2,755	2,755	0	2,755
<b>Expenditure Total</b>	<b>815,009</b>	<b>978,774</b>	<b>1,180,896</b>	<b>0</b>	<b>1,180,896</b>	<b>1,209,133</b>	<b>0</b>	<b>1,209,133</b>
<b>Estimated Source of Funds</b>								
General Fund	815,009	978,774	1,180,896	0	1,180,896	1,209,133	0	1,209,133
<b>Total</b>	<b>815,009</b>	<b>978,774</b>	<b>1,180,896</b>	<b>0</b>	<b>1,180,896</b>	<b>1,209,133</b>	<b>0</b>	<b>1,209,133</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY CMR464510 COMMUNITY CORRECTIONS  
 ORGANIZATION 7107NEH NORTH END-TRANSITIONAL HOUSING

FUND 010 AGENCY 046 ACCOUNTING UNIT 71070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	313,128	362,251	362,616	0	362,616	366,787	0	366,787
018 Overtime	107,577	21,382	21,382	0	21,382	21,382	0	21,382
019 Holiday Pay	8,493	9,403	10,259	0	10,259	10,413	0	10,413
020 Current Expenses	3,747	3,821	3,637	0	3,637	3,710	0	3,710
022 Rents-Leases Other Than State	1,478	1,560	1,560	0	1,560	1,560	0	1,560
023 Heat- Electricity - Water	39,147	60,283	40,647	0	40,647	41,319	0	41,319
024 Maint.Other Than Build.- Grnds	0	248	264	0	264	264	0	264
030 Equipment New/Replacement	5,798	4,804	1,203	0	1,203	1,203	0	1,203
039 Telecommunications	3,237	3,764	3,916	0	3,916	3,916	0	3,916
048 Contractual Maint.-Build-Grnds	751	0	0	0	0	0	0	0
060 Benefits	267,989	276,586	282,084	0	282,084	292,959	0	292,959
070 In-State Travel Reimbursement	50	50	50	0	50	51	0	51
<b>Expenditure Total</b>	<b>751,395</b>	<b>744,152</b>	<b>727,618</b>	<b>0</b>	<b>727,618</b>	<b>743,564</b>	<b>0</b>	<b>743,564</b>
<b>Estimated Source of Funds</b>								
General Fund	751,395	744,152	727,618	0	727,618	743,564	0	743,564
<b>Total</b>	<b>751,395</b>	<b>744,152</b>	<b>727,618</b>	<b>0</b>	<b>727,618</b>	<b>743,564</b>	<b>0</b>	<b>743,564</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00046 CORRECTIONS DEPT  
**AGENCY**                        046 CORRECTIONS DEPT  
**ACTIVITY**                    CMR464510 COMMUNITY CORRECTIONS  
**ORGANIZATION**              7874CAL CALUMET HOUSE

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 78740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	478,983	516,555	632,483	0	632,483	641,615	0	641,615
018 Overtime	105,758	63,903	63,903	0	63,903	63,903	0	63,903
019 Holiday Pay	15,108	15,579	16,997	0	16,997	17,252	0	17,252
020 Current Expenses	3,360	3,427	3,209	0	3,209	3,279	0	3,279
022 Rents-Leases Other Than State	1,488	1,560	1,560	0	1,560	1,560	0	1,560
023 Heat- Electricity - Water	51,202	55,749	54,529	0	54,529	55,255	0	55,255
024 Maint.Other Than Build.- Grnds	0	264	264	0	264	264	0	264
030 Equipment New/Replacement	0	2,108	7,003	0	7,003	5,096	0	5,096
039 Telecommunications	3,692	3,692	3,852	0	3,852	3,852	0	3,852
048 Contractual Maint.-Build-Grnds	839	0	0	0	0	0	0	0
060 Benefits	334,852	406,352	406,545	0	406,545	420,737	0	420,737
070 In-State Travel Reimbursement	4,169	4,337	4,462	0	4,462	4,551	0	4,551
103 Contracts for Op Services	4,571	4,708	5,081	0	5,081	5,081	0	5,081
<b>Expenditure Total</b>	<b>1,004,022</b>	<b>1,078,234</b>	<b>1,199,888</b>	<b>0</b>	<b>1,199,888</b>	<b>1,222,445</b>	<b>0</b>	<b>1,222,445</b>
<b>Estimated Source of Funds</b>								
General Fund	1,004,022	1,078,234	1,199,888	0	1,199,888	1,222,445	0	1,222,445
<b>Total</b>	<b>1,004,022</b>	<b>1,078,234</b>	<b>1,199,888</b>	<b>0</b>	<b>1,199,888</b>	<b>1,222,445</b>	<b>0</b>	<b>1,222,445</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

**STATUTORY BASIS:**

RSA 21-H:14-d; 194:60: 651-A:22

**DESCRIPTION:**

**Division of Community Corrections Mission: The mission of the Division of Community Corrections is to provide a continuum of services that enhance successful re-entry for individuals returning to the community.**

The Division of Community Corrections includes a Transitional Work Center, and 3 Transitional Housing Units. The Transitional Housing Units include Calumet House, North End House and Shea Farm House. Calumet and North End serve males under departmental control while Shea Farm serves females under departmental control.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CMR - 1	30	In addition to the individual re-entry meetings, we will continue to expand re-entry seminars for successful re-entry	Number of seminars/ offerings	Increase persons under departmental control participation in attending seminars	15% of persons under departmental control	50% of persons under departmental control will have participated	35% of persons under departmental control will have participated	Additional 15% of persons under departmental control will have participated

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CRM - 2	34	Increase surveillance of substance use to encourage a drug free lifestyle.	Urine Analysis (UA) testing	Increase the number of UA's being done.	38% of people living in the Transition Housing Units	42% of people living in Transitional Housing Units	40% persons under departmental control	Additional 12% of persons under departmental control
CMR - 3	30	Increase the number of persons under departmental control released from a secure facility with health insurance, (e.g. Medicaid) to create continuity of care upon release.	# of individuals signed up for health insurance upon release	Increase # of individuals signed up for health insurance upon release	60% of persons under departmental control being released	70% of persons under departmental control	5% of persons under departmental control	Additional 5% persons under departmental control

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COMMUNITY CORRECTIONS-60430000	1,187,950	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 60430000</b>
Salaries & Benefits	(105,174)	100% G	Funding for 2 positions transferred to other accounting units and funding for 1 position transferred from other accounting unit
NET CHANGE-FY20- 60430000	(105,174)	100% G	
Salaries & Benefits	(104,229)	100% G	Funding for 2 positions transferred to other accounting units and funding for 1 position transferred from other accounting unit
NET CHANGE-FY21- 60430000	(104,229)	100% G	
***CONCORD TRANSITIONAL WORK CTR-41060000	1,505,969	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41060000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

Heat-Electricity-Water	29,029	100% G	Funding transferred from other accounting unit
NET CHANGE-FY20-41060000	29,029	100% G	
Heat-Electricity-Water	30,051	100% G	Funding transferred from other accounting unit
NET CHANGE-FY21-41060000	30,051	100% G	
***SHEA FARM-51720000	978,774	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 51720000</b>
Salaries and Benefits	196,107	100% G	Funding for 3 positions transferred from other accounting units
NET CHANGE-FY20-517200000	196,107	100% G	
Salaries and Benefits	203,963	100% G	Funding for 3 positions transferred from other accounting units

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

NET CHANGE-FY21-51720000	203,963	100% G	
***CALUMET HOUSE-78740000	1,078,234	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 78740000</b>
Salaries and Benefits	189,236	100% G	Funding for 3 positions transferred from other accounting units
NET CHANGE-FY20-78740000	189,236	100% G	
Salaries and Benefits	194,318	100% G	Funding for 3 positions transferred from other accounting units
NET CHANGE-FY21-78740000	194,318	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
3	7,959	100% G	<b>FY 2021 All 3 Transitional Housing Units (Acct Units 51720000, 71070000, 78740000) Equipment</b> - This request is to provide security staff body cameras to enhance overall surveillance of all activities when engaging with persons under departmental control. Our Department experiences numerous legal filings and body cameras can be another resource in defending actions as well as confirming the facts of engagement between security and persons under departmental custody, similar to police and the public.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	CMR464510	COMMUNITY CORRECTIONS

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner

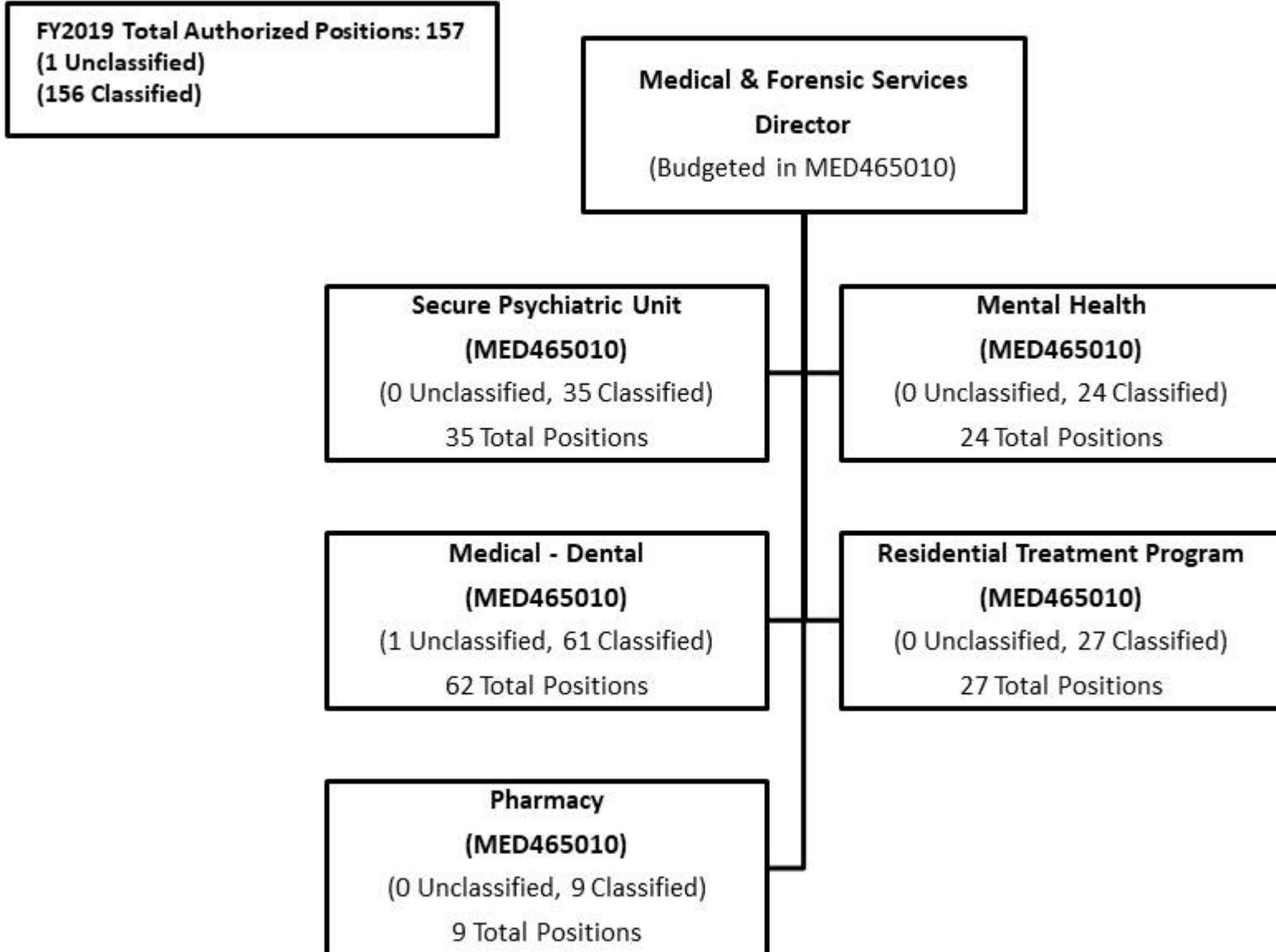
(C) Any Other Requests: None.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Medical & Forensic Services

MED465010



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY MED465010 MEDICAL AND FORENSIC SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	8,214,360	9,801,465	10,355,078	0	10,355,078	10,488,697	0	10,488,697
Personal Services-Unclassified	118,130	111,636	117,805	0	117,805	117,806	0	117,806
<b>Total Current Permanent Positions</b>	<b>8,332,490</b>	<b>9,913,101</b>	<b>10,472,883</b>	<b>0</b>	<b>10,472,883</b>	<b>10,606,503</b>	<b>0</b>	<b>10,606,503</b>
<b>Other Personnel Costs</b>								
Overtime	1,119,823	514,810	515,010	0	515,010	515,010	0	515,010
Holiday Pay	141,033	135,006	149,055	0	149,055	151,291	0	151,291
Personal Service-Temp/Appointe	80,768	88,988	155,225	0	155,225	155,225	0	155,225
<b>Total Other Personnel Costs</b>	<b>1,341,624</b>	<b>738,804</b>	<b>819,290</b>	<b>0</b>	<b>819,290</b>	<b>821,526</b>	<b>0</b>	<b>821,526</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	5,094,839	6,194,439	6,266,188	0	6,266,188	6,497,604	0	6,497,604
<b>Total Personnel Services Benefits</b>	<b>5,094,839</b>	<b>6,194,439</b>	<b>6,266,188</b>	<b>0</b>	<b>6,266,188</b>	<b>6,497,604</b>	<b>0</b>	<b>6,497,604</b>
<b>Major Operating Expenses</b>								
Current Expenses	261,079	282,704	282,547	0	282,547	288,258	0	288,258
Rents-Leases Other Than State	11,443	13,731	286,160	0	286,160	252,160	0	252,160
Maint.Other Than Build.- Grnds	16,667	16,667	990	0	990	990	0	990
Equipment New/Replacement	39,163	70,302	94,293	0	94,293	95,260	14,570	109,830
Telecommunications	39,534	40,694	41,833	0	41,833	41,833	0	41,833
Books, Periodicals, Subscripti	9,999	9,999	9,399	0	9,399	9,399	0	9,399
In-State Travel Reimbursement	9,604	10,996	11,014	0	11,014	11,234	0	11,234
Prescription Drug Expenses	2,864,028	2,403,535	3,320,355	0	3,320,355	3,549,459	0	3,549,459
<b>Total Major Operating Expenses</b>	<b>3,251,517</b>	<b>2,848,628</b>	<b>4,046,591</b>	<b>0</b>	<b>4,046,591</b>	<b>4,248,593</b>	<b>14,570</b>	<b>4,263,163</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	10,961,212	10,134,677	13,046,438	0	13,046,438	13,482,855	0	13,482,855
<b>Total Contracted Expenditures</b>	<b>10,961,212</b>	<b>10,134,677</b>	<b>13,046,438</b>	<b>0</b>	<b>13,046,438</b>	<b>13,482,855</b>	<b>0</b>	<b>13,482,855</b>
<b>Other Expenditures</b>								
Other Expenditures	40,986	41,575	45,021	0	45,021	45,021	0	45,021
<b>Total Other Expenditures</b>	<b>40,986</b>	<b>41,575</b>	<b>45,021</b>	<b>0</b>	<b>45,021</b>	<b>45,021</b>	<b>0</b>	<b>45,021</b>
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	24,530	25,803	26,151	0	26,151	28,330	0	28,330
<b>Total Transfer of Appropriations</b>	<b>24,530</b>	<b>25,803</b>	<b>26,151</b>	<b>0</b>	<b>26,151</b>	<b>28,330</b>	<b>0</b>	<b>28,330</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    MED465010 MEDICAL AND FORENSIC SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division MED465010</b>	29,047,198	29,897,027	34,722,562	0	34,722,562	35,730,432	14,570	35,745,002
General Fund	29,047,198	29,897,027	34,722,562	0	34,722,562	35,730,432	14,570	35,745,002
<b>Total</b>	29,047,198	29,897,027	34,722,562	0	34,722,562	35,730,432	14,570	35,745,002
Permanent Classified	156.00	156.00	154.00	0.00	154.00	154.00	0.00	154.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	157.00	157.00	155.00	0.00	155.00	155.00	0.00	155.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** MED465010 MEDICAL AND FORENSIC SERVICES  
**ORGANIZATION** 5833SPU SECURE PSYCHIATRIC UNIT

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 58330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,706,151	2,027,562	2,026,849	0	2,026,849	2,063,040	0	2,063,040
018 Overtime	547,702	249,727	249,727	0	249,727	249,727	0	249,727
019 Holiday Pay	44,433	41,547	48,476	0	48,476	49,204	0	49,204
020 Current Expenses	25,319	27,448	28,004	0	28,004	28,564	0	28,564
022 Rents-Leases Other Than State	2,844	3,526	1,966	0	1,966	1,966	0	1,966
024 Maint.Other Than Build.- Grnds	450	450	990	0	990	990	0	990
030 Equipment New/Replacement	3,348	4,280	7,362	0	7,362	4,474	14,570	19,044
039 Telecommunications	6,057	6,433	6,372	0	6,372	6,372	0	6,372
050 Personal Service-Temp/Appointe	0	0	60,704	0	60,704	60,704	0	60,704
060 Benefits	1,257,123	1,516,054	1,372,499	0	1,372,499	1,427,624	0	1,427,624
068 Remuneration	40,986	41,575	44,193	0	44,193	44,193	0	44,193
070 In-State Travel Reimbursement	1,838	2,064	1,997	0	1,997	2,037	0	2,037
101 Medical Payments to Providers	15,622	54,225	37,982	0	37,982	39,728	0	39,728
103 Contracts for Op Services	2,670	2,750	2,803	0	2,803	2,803	0	2,803
<b>Expenditure Total</b>	<b>3,654,543</b>	<b>3,977,641</b>	<b>3,889,924</b>	<b>0</b>	<b>3,889,924</b>	<b>3,981,426</b>	<b>14,570</b>	<b>3,995,996</b>
<b>Estimated Source of Funds</b>								
General Fund	3,654,543	3,977,641	3,889,924	0	3,889,924	3,981,426	14,570	3,995,996
<b>Total</b>	<b>3,654,543</b>	<b>3,977,641</b>	<b>3,889,924</b>	<b>0</b>	<b>3,889,924</b>	<b>3,981,426</b>	<b>14,570</b>	<b>3,995,996</b>
<b>Number of Positions</b>								
Permanent Classified	35.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00
<b>Total Number of Positions</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** MED465010 MEDICAL AND FORENSIC SERVICES  
**ORGANIZATION** 8231MNH MENTAL HEALTH

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 82310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,191,763	1,490,365	1,479,157	0	1,479,157	1,512,985	0	1,512,985
018 Overtime	901	0	200	0	200	200	0	200
020 Current Expenses	3,702	4,292	4,226	0	4,226	4,310	0	4,310
022 Rents-Leases Other Than State	1,814	2,359	1,978	0	1,978	1,978	0	1,978
030 Equipment New/Replacement	1,120	700	2,655	0	2,655	14,675	0	14,675
039 Telecommunications	2,907	3,267	3,320	0	3,320	3,320	0	3,320
049 Transfer to Other State Agenci	24,530	25,803	26,151	0	26,151	28,330	0	28,330
057 Books, Periodicals, Subscripti	9,800	9,800	9,200	0	9,200	9,200	0	9,200
060 Benefits	655,233	887,737	864,420	0	864,420	898,840	0	898,840
070 In-State Travel Reimbursement	1,297	1,349	1,399	0	1,399	1,427	0	1,427
101 Medical Payments to Providers	5,872,453	5,372,603	5,765,023	0	5,765,023	5,965,651	0	5,965,651
103 Contracts for Op Services	50	50	100	0	100	100	0	100
<b>Expenditure Total</b>	<b>7,765,570</b>	<b>7,798,325</b>	<b>8,157,829</b>	<b>0</b>	<b>8,157,829</b>	<b>8,441,016</b>	<b>0</b>	<b>8,441,016</b>
<b>Estimated Source of Funds</b>								
General Fund	7,765,570	7,798,325	8,157,829	0	8,157,829	8,441,016	0	8,441,016
<b>Total</b>	<b>7,765,570</b>	<b>7,798,325</b>	<b>8,157,829</b>	<b>0</b>	<b>8,157,829</b>	<b>8,441,016</b>	<b>0</b>	<b>8,441,016</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total Number of Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** MED465010 MEDICAL AND FORENSIC SERVICES  
**ORGANIZATION** 8234MDN MEDICAL-DENTAL

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 82340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,427,589	4,036,974	4,504,345	0	4,504,345	4,547,273	0	4,547,273
012 Personal Services-Unclassified	118,130	111,636	117,805	0	117,805	117,806	0	117,806
018 Overtime	285,612	117,149	117,149	0	117,149	117,149	0	117,149
019 Holiday Pay	62,349	53,389	62,350	0	62,350	63,285	0	63,285
020 Current Expenses	187,266	201,477	204,919	0	204,919	209,017	0	209,017
022 Rents-Leases Other Than State	6,228	7,846	4,676	0	4,676	4,676	0	4,676
030 Equipment New/Replacement	25,276	64,553	77,652	0	77,652	73,032	0	73,032
039 Telecommunications	22,379	22,478	23,382	0	23,382	23,382	0	23,382
050 Personal Service-Temp/Appointe	80,768	88,988	94,521	0	94,521	94,521	0	94,521
057 Books, Periodicals, Subscripti	199	199	199	0	199	199	0	199
060 Benefits	2,009,392	2,375,528	2,566,923	0	2,566,923	2,657,194	0	2,657,194
070 In-State Travel Reimbursement	5,087	5,471	5,471	0	5,471	5,580	0	5,580
101 Medical Payments to Providers	5,033,244	4,687,025	7,217,213	0	7,217,213	7,450,343	0	7,450,343
102 Contracts for program services	35,450	16,250	18,252	0	18,252	19,165	0	19,165
103 Contracts for Op Services	767	790	4,092	0	4,092	4,092	0	4,092
230 Interpreter Services	0	0	828	0	828	828	0	828
<b>Expenditure Total</b>	<b>11,299,736</b>	<b>11,789,753</b>	<b>15,019,777</b>	<b>0</b>	<b>15,019,777</b>	<b>15,387,542</b>	<b>0</b>	<b>15,387,542</b>
<b>Estimated Source of Funds</b>								
General Fund	11,299,736	11,789,753	15,019,777	0	15,019,777	15,387,542	0	15,387,542
<b>Total</b>	<b>11,299,736</b>	<b>11,789,753</b>	<b>15,019,777</b>	<b>0</b>	<b>15,019,777</b>	<b>15,387,542</b>	<b>0</b>	<b>15,387,542</b>
<b>Number of Positions</b>								
Permanent Classified	61.00	61.00	60.00	0.00	60.00	60.00	0.00	60.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>62.00</b>	<b>62.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** MED465010 MEDICAL AND FORENSIC SERVICES  
**ORGANIZATION** 8235RTP RESIDENTIAL TREATMENT PROGRAM

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 82350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,396,625	1,650,607	1,648,472	0	1,648,472	1,667,130	0	1,667,130
018 Overtime	268,264	143,765	143,765	0	143,765	143,765	0	143,765
019 Holiday Pay	27,986	30,964	30,964	0	30,964	31,428	0	31,428
020 Current Expenses	17,896	18,254	17,965	0	17,965	18,325	0	18,325
030 Equipment New/Replacement	0	769	6,624	0	6,624	3,079	0	3,079
039 Telecommunications	6,291	6,291	6,511	0	6,511	6,511	0	6,511
060 Benefits	950,642	1,116,556	1,146,193	0	1,146,193	1,187,200	0	1,187,200
070 In-State Travel Reimbursement	1,137	1,857	1,892	0	1,892	1,930	0	1,930
103 Contracts for Op Services	560	577	567	0	567	567	0	567
<b>Expenditure Total</b>	<b>2,669,401</b>	<b>2,969,640</b>	<b>3,002,953</b>	<b>0</b>	<b>3,002,953</b>	<b>3,059,935</b>	<b>0</b>	<b>3,059,935</b>
<b>Estimated Source of Funds</b>								
General Fund	2,669,401	2,969,640	3,002,953	0	3,002,953	3,059,935	0	3,059,935
<b>Total</b>	<b>2,669,401</b>	<b>2,969,640</b>	<b>3,002,953</b>	<b>0</b>	<b>3,002,953</b>	<b>3,059,935</b>	<b>0</b>	<b>3,059,935</b>
<b>Number of Positions</b>								
Permanent Classified	27.00	27.00	26.00	0.00	26.00	26.00	0.00	26.00
<b>Total Number of Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY MED465010 MEDICAL AND FORENSIC SERVICES  
 ORGANIZATION 8236PHA PHARMACY

FUND 010 AGENCY 046 ACCOUNTING UNIT 82360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	492,232	595,957	696,255	0	696,255	698,269	0	698,269
018 Overtime	17,344	4,169	4,169	0	4,169	4,169	0	4,169
019 Holiday Pay	6,265	9,106	7,265	0	7,265	7,374	0	7,374
020 Current Expenses	26,896	31,233	27,433	0	27,433	28,042	0	28,042
022 Rents-Leases Other Than State	557	0	277,540	0	277,540	243,540	0	243,540
024 Maint.Other Than Build.- Grnds	16,217	16,217	0	0	0	0	0	0
030 Equipment New/Replacement	9,419	0	0	0	0	0	0	0
039 Telecommunications	1,900	2,225	2,248	0	2,248	2,248	0	2,248
060 Benefits	222,449	298,564	316,153	0	316,153	326,746	0	326,746
070 In-State Travel Reimbursement	245	255	255	0	255	260	0	260
100 Prescription Drug Expenses	2,864,028	2,403,535	3,320,355	0	3,320,355	3,549,459	0	3,549,459
103 Contracts for Op Services	396	407	406	0	406	406	0	406
<b>Expenditure Total</b>	<b>3,657,948</b>	<b>3,361,668</b>	<b>4,652,079</b>	<b>0</b>	<b>4,652,079</b>	<b>4,860,513</b>	<b>0</b>	<b>4,860,513</b>
<b>Estimated Source of Funds</b>								
General Fund	3,657,948	3,361,668	4,652,079	0	4,652,079	4,860,513	0	4,860,513
<b>Total</b>	<b>3,657,948</b>	<b>3,361,668</b>	<b>4,652,079</b>	<b>0</b>	<b>4,652,079</b>	<b>4,860,513</b>	<b>0</b>	<b>4,860,513</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

**STATUTORY BASIS:**

State: RSA 21-H; 135; 622; 623; 651. Federal: 8th amendment of the U.S. Constitution, PL 108-79 5 U.S.C. Chapter 57, 28 U.S.C. 1821.

**DESCRIPTION:**

**Division of Medical and Forensic Services Mission: The mission of the Division of Medical & Forensic Services is to provide appropriate professional behavioral, dental and medical treatment and prevention services to persons under departmental control while fostering positive communication about healthcare to all.**

The Division of Medical and Forensic Services is the treatment entity of the Department. Medical and forensic services staff are integral to providing constitutionally appropriate health and behavioral health care to persons under departmental control (PUDC) and civil committees in our care and custody. A significant number of these individuals present with severe medical and behavioral health issues. In collaboration with community physicians, hospitals and contracted entities, the Division establishes treatment plans to meet PUDC needs by managing a delivery system that focuses on services that are appropriate and cost effective.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MED - 1	29 clinicians assigned to behavioral health	To increase the wellness of persons under departmental control through use of motivational interviewing, preventative education,	Sustain change in PUDC behavior utilizing clinical interventions.	Decrease in disciplinary infractions	Number of disciplinary reports	30% reduction in disciplinary infractions	15% reduction in disciplinary infractions	15% reduction in disciplinary infractions

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MED - 2	8 providers 3 medical records staff	proactive referrals and clinical interventions in order to establish sustained pro-social behaviors with our clients at designated wellness units.  Improving health care outcomes for chronic conditions through increased client compliance with maintaining scheduled chronic care appointments.	Monitoring compliance of completed chronic care appointments	Increased attendance at chronic care appointments	Total appointments not attended	50% increase in attendance at chronic care appointments	25% increase in attendance	25% increase in attendance
MED - 3	8 pharmacy staff 18 prescribers 38 nurses	To establish an electronic pharmaceutical inventory system in order to maximize	Update pharmacy delivery system technology	Decrease medication waste	Total prescription waste	30% decrease in prescription waste	20% decrease in prescription waste	10% decrease in prescription waste

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MED - 4	37 security staff	<p>opportunities for reducing medication waste.</p> <p>To reduce the frequency of observation watches, monitor compliance with specialized mental health training attendance for SPU/RTU officers to ensure acquisition of de-escalation techniques in managing mentally ill patients.</p>	Monthly monitoring of CO attendance in trainings	Decrease in use of observation watches	Number of observation watches	35% reduction in watches	15% reduction in watches	20% reduction in watches

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***MEDICAL-DENTAL-82340000	11,789,753	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 82340000</b>
Salaries and Benefits	366,369	100% G	Funding for 2 positions transferred to other accounting units, funding for 1 position transferred from other accounting unit, and funding 4 positions which were unfunded in FY19
Medical Payments to Providers	2,530,188	100% G	To meet agency needs for existing medical contracts and those to be negotiated in FY20
NET CHANGE-FY20-82340000	2,896,557	100% G	
Salaries and Benefits	384,451	100% G	Funding for 2 positions transferred to other accounting units, funding for 1 position transferred from other accounting unit, and funding 4 positions which were unfunded in FY19

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

Medical Payments to Providers	2,763,318	100% G	To meet agency needs for existing medical contracts and those to be negotiated for FY21
NET CHANGE-FY21-82340000	3,147,769	100% G	
***MENTAL HEALTH-823100000	7,798,325	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 82310000</b>
Medical Payments to Providers	392,420	100% G	To meet agency needs for existing medical contract
NET CHANGE-FY20-82310000	392,420	100% G	
Medical Payments to Providers	593,048	100% G	To meet agency needs for existing medical contract
NET CHANGE-FY21-82310000	593,048	100% G	
***PHARMACY-82360000	3,361,668	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 82360000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

Rents and Leases	277,540	100% G	For lease of a pharmaceutical automated dispensing system
Prescription Drugs	916,820	100% G	To meet anticipated agency needs
NET CHANGE-FY20-82360000	1,194,360	100% G	
Rents and Leases	243,540	100% G	For lease of a pharmaceutical automated dispensing system
Prescription Drugs	1,145,924	100% G	To meet anticipated agency needs
NET CHANGE-FY21-82360000	1,389,464	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
3	14,570	100% G	<p><b>FY 2021 Secure Psychiatric Unit (Acct Unit 58330000) Equipment</b> - This request is to provide security staff body cameras to enhance overall surveillance of all activities when engaging with persons under departmental control. Our Department experiences numerous legal filings and body cameras can be another resource in defending actions as well as confirming the facts of engagement between security and persons under departmental custody, similar to police and the public.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

(A) Efficiency Budget Statute/Rule Changes: None.

(B) Additional Statute/Rule Changes: None.

(C) Any Other Requests: To establish parity within the state personnel system for Chief Pharmacist and Pharmacist positions, the Commissioner requests that all positions in job class 688500 Pharmacists and 189000 Chief Pharmacist within Organization 8236 within Activity MED465010 be made unclassified.

Department of Corrections:Unclassified Positions Established.

I.The following positions are hereby established in the department of corrections and shall be qualified to that position by reason of education and experience and shall be nominated by the Commissioner of Corrections for the appointment by the Governor and the Executive Council, who shall serve at the pleasure of the Commissioner. The Chief Pharmacist shall oversee the Pharmacy Unit and supervise the pharmacist I-IV as well as perform such duties that the Commissioner from time to time may authorize.

Department of corrections chief pharmacist

Department of corrections pharmacist (1) I

Department of corrections pharmacist (2) II

Department of corrections pharmacist (3) III

Department of corrections pharmacist (4) IV

II. The salary of these positions shall be determined after assessment and review of the appropriate temporary letter grade allocation in RSA 94:1-a, I(b) for the position which shall be conducted pursuant to RSA 94:1-d and RSA 14:14-c.

III. Upon completion of this action and appointment of the positions identified in paragraph I, the following positions shall be abolished to allow for the transition of these classified positions with its available appropriations into the unclassified positions. Funding shall be transferred into expenditure class 011, within accounting unit 02-46-46-465010-8236. The incumbents in the abolished classified positions shall be offered the opportunity to seek the commissioner's nominations for the unclassified positions:

chief pharmacist #19851

pharmacist #12997

pharmacist #19553

pharmacist #19848

pharmacist #16290

(D) Other Footnote Requests: Footnote F: This appropriation shall not lapse until June 30, 2021 (Expenditure Class 100, Organization 8236 within Activity MED465010)

In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	MED465010	MEDICAL AND FORENSIC SERVICES

Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Expenditure Class 100, Organization 8236 within Activity MED465010).

Footnote F: This appropriation shall not lapse until June 30, 2021 (Expenditure Class 101, Organizations 5833, 8231 and 8234 within Activity MED465010 and Organization 8301 within Activity COM460010).

In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Expenditure Class 101, Organizations 5833, 8231 and 8234 within Activity MED465010 and Organization 8301 within Activity COM460010).

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Institutional Programs

### INS469010

FY2019 Total Authorized Positions: 66  
(0 Unclassified)  
(66 Classified)

**Institutional Programs  
Director of Community  
Corrections**  
(Budgeted in 464510)

**Programs  
(INS469010)**  
(0 Unclassified, 66 Classified)  
66 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY INS469010 INSTITUTIONAL PROGRAMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,817,064	3,726,029	3,629,210	0	3,629,210	3,726,820	0	3,726,820
<b>Total Current Permanent Positions</b>	2,817,064	3,726,029	3,629,210	0	3,629,210	3,726,820	0	3,726,820
<b>Other Personnel Costs</b>								
Overtime	1,916	498	498	0	498	498	0	498
Holiday Pay	111	507	515	0	515	522	0	522
Personal Service-Temp/Appointe	40,331	31,503	31,463	0	31,463	31,463	0	31,463
<b>Total Other Personnel Costs</b>	42,358	32,508	32,476	0	32,476	32,483	0	32,483
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,684,554	2,406,550	2,400,758	0	2,400,758	2,506,250	0	2,506,250
<b>Total Personnel Services Benefits</b>	1,684,554	2,406,550	2,400,758	0	2,400,758	2,506,250	0	2,506,250
<b>Major Operating Expenses</b>								
Current Expenses	9,389	9,577	9,287	0	9,287	9,478	0	9,478
Rents-Leases Other Than State	3,374	5,838	6,162	0	6,162	6,162	0	6,162
Heat- Electricity - Water	613	657	1,568	0	1,568	1,725	0	1,725
Equipment New/Replacement	40,939	1,350	7,850	0	7,850	400	0	400
Telecommunications	10,646	11,583	12,021	0	12,021	12,021	0	12,021
Books, Periodicals, Subscripti	372	499	499	0	499	499	0	499
In-State Travel Reimbursement	694	604	900	0	900	900	0	900
<b>Total Major Operating Expenses</b>	66,027	30,108	38,287	0	38,287	31,185	0	31,185
<b>Contracted Expenditures</b>								
Contracted Expenditures	48,894	352,500	352,500	0	352,500	352,500	0	352,500
<b>Total Contracted Expenditures</b>	48,894	352,500	352,500	0	352,500	352,500	0	352,500
<b>Other Expenditures</b>								
Other Expenditures	3,005	700	2,346	0	2,346	2,417	0	2,417
<b>Total Other Expenditures</b>	3,005	700	2,346	0	2,346	2,417	0	2,417
<b>Total Division INS469010</b>	4,661,902	6,548,395	6,455,577	0	6,455,577	6,651,655	0	6,651,655
Other	92,047	350,000	351,494	0	351,494	351,539	0	351,539
General Fund	4,569,855	6,198,395	6,104,083	0	6,104,083	6,300,116	0	6,300,116

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    INS469010 INSTITUTIONAL PROGRAMS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	4,661,902	6,548,395	6,455,577	0	6,455,577	6,651,655	0	6,651,655
Permanent Classified	66.00	66.00	65.00	0.00	65.00	65.00	0.00	65.00
<b>Total Number of Positions</b>	66.00	66.00	65.00	0.00	65.00	65.00	0.00	65.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
AGENCY                        046 CORRECTIONS DEPT  
ACTIVITY                    INS469010 INSTITUTIONAL PROGRAMS  
ORGANIZATION              7860VTT VOCATIONAL TRAINING TRUST

FUND    010    AGENCY    046    ACCOUNTING UNIT    78600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030    Equipment New/Replacement	40,939	0	0	0	0	0	0	0
040    Indirect Costs	2,445	0	1,494	0	1,494	1,539	0	1,539
103    Contracts for Op Services	48,663	350,000	350,000	0	350,000	350,000	0	350,000
<b>Expenditure Total</b>	<b>92,047</b>	<b>350,000</b>	<b>351,494</b>	<b>0</b>	<b>351,494</b>	<b>351,539</b>	<b>0</b>	<b>351,539</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005    Private Local Funds	92,047	350,000	351,494	0	351,494	351,539	0	351,539
<b>Total</b>	<b>92,047</b>	<b>350,000</b>	<b>351,494</b>	<b>0</b>	<b>351,494</b>	<b>351,539</b>	<b>0</b>	<b>351,539</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY INS469010 INSTITUTIONAL PROGRAMS  
 ORGANIZATION 8232EVT PROGRAMS

FUND 010 AGENCY 046 ACCOUNTING UNIT 82320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,817,064	3,726,029	3,629,210	0	3,629,210	3,726,820	0	3,726,820
018 Overtime	1,916	498	498	0	498	498	0	498
019 Holiday Pay	111	507	515	0	515	522	0	522
020 Current Expenses	9,389	9,577	9,287	0	9,287	9,478	0	9,478
022 Rents-Leases Other Than State	3,374	5,838	6,162	0	6,162	6,162	0	6,162
023 Heat- Electricity - Water	613	657	1,568	0	1,568	1,725	0	1,725
030 Equipment New/Replacement	0	1,350	7,850	0	7,850	400	0	400
039 Telecommunications	10,646	11,583	12,021	0	12,021	12,021	0	12,021
050 Personal Service-Temp/Appointe	40,331	31,503	31,463	0	31,463	31,463	0	31,463
057 Books, Periodicals, Subscripti	372	499	499	0	499	499	0	499
060 Benefits	1,684,554	2,406,550	2,400,758	0	2,400,758	2,506,250	0	2,506,250
070 In-State Travel Reimbursement	1,254	1,304	1,304	0	1,304	1,330	0	1,330
102 Contracts for program services	231	2,500	2,500	0	2,500	2,500	0	2,500
230 Interpreter Services	0	0	448	0	448	448	0	448
<b>Expenditure Total</b>	<b>4,569,855</b>	<b>6,198,395</b>	<b>6,104,083</b>	<b>0</b>	<b>6,104,083</b>	<b>6,300,116</b>	<b>0</b>	<b>6,300,116</b>
<b>Estimated Source of Funds</b>								
General Fund	4,569,855	6,198,395	6,104,083	0	6,104,083	6,300,116	0	6,300,116
<b>Total</b>	<b>4,569,855</b>	<b>6,198,395</b>	<b>6,104,083</b>	<b>0</b>	<b>6,104,083</b>	<b>6,300,116</b>	<b>0</b>	<b>6,300,116</b>
<b>Number of Positions</b>								
Permanent Classified	66.00	66.00	65.00	0.00	65.00	65.00	0.00	65.00
<b>Total Number of Positions</b>	<b>66.00</b>	<b>66.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	INS469010	INSTITUTIONAL PROGRAMS

**STATUTORY BASIS:**

RSA 194:60; 651:-A:22

**DESCRIPTION:**

**Institutional Programs Mission: The mission of the Division of Community Corrections/Institutional Programs is to provide opportunities which enhance successful re-entry for individuals returning to the community.**

This Activity includes Corrections Counselors/Case Managers (CC/CM's), Granite State High School, Family Connection Center and Chaplain Services.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS - 1	7	Increase the number of persons under departmental control (PUDC) participating in high school courses.	Students	Increase the number of PUDC participating in courses	380 participants	450 participants	35 additional participants	35 additional participants
INS - 2	12	Increase the number Department of Education or Department of Labor	Students participating	Certificates awarded	598 certificates awarded	650 certificates awarded	26 additional certificates	26 additional certificates



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	INS469010	INSTITUTIONAL PROGRAMS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
INS - 3	11	<p>approved certificates awarded through the Career and Technology Education Center (CTEC) to prepare PUDC to pursue employment in a trade upon re-entry into the community.</p> <p>Increase the number of PUDC obtaining their high school equivalency (HSE) or high school diploma (HSD) to better prepare them for a more successful re-entry and to obtain and maintain employment in the community.</p>	PUDC who are working toward completion of HSE or HSD	PUDC successfully completed their HSE or HSD	22 PUDC	40 PUDC will complete their program prior to release	9 additional PUDC will complete their program prior to release	9 additional PUDC will complete their program prior to release

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	INS469010	INSTITUTIONAL PROGRAMS

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

(C) Any Other Requests: None.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	INS469010	INSTITUTIONAL PROGRAMS

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
78600000	\$ 1,494.00	\$ 1,539.00

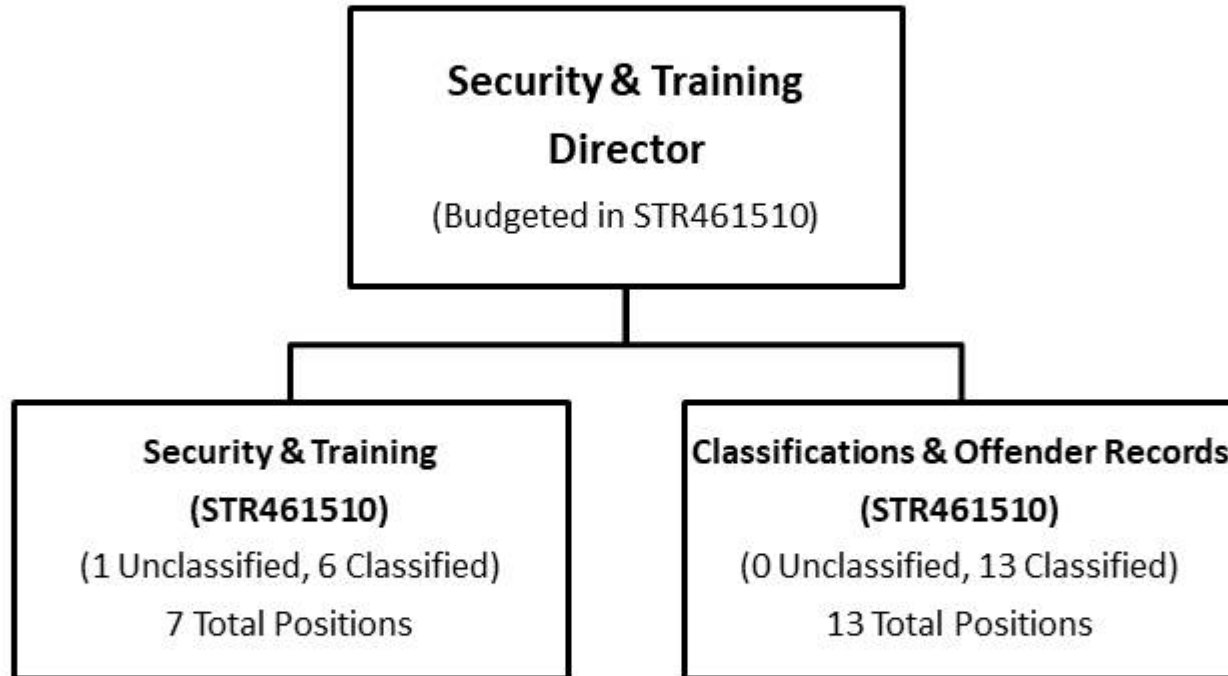
**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Security & Training STR461510

FY2019 Total Authorized Positions: 20  
(1 Unclassified)  
(19 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 ACTIVITY STR461510 SECURITY & TRAINING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	901,437	1,071,432	1,081,324	0	1,081,324	1,099,499	0	1,099,499
Personal Services-Unclassified	100,036	105,892	108,449	0	108,449	108,449	0	108,449
<b>Total Current Permanent Positions</b>	1,001,473	1,177,324	1,189,773	0	1,189,773	1,207,948	0	1,207,948
<b>Other Personnel Costs</b>								
Overtime	173,795	102,985	17,972	0	17,972	17,972	0	17,972
Holiday Pay	5,534	6,935	6,038	0	6,038	6,128	0	6,128
Personal Service-Temp/Appointe	22,805	26,447	86,289	0	86,289	86,289	0	86,289
<b>Total Other Personnel Costs</b>	202,134	136,367	110,299	0	110,299	110,389	0	110,389
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	552,266	699,641	678,012	0	678,012	704,228	0	704,228
<b>Total Personnel Services Benefits</b>	552,266	699,641	678,012	0	678,012	704,228	0	704,228
<b>Major Operating Expenses</b>								
Current Expenses	3,723	3,797	3,922	0	3,922	3,950	0	3,950
Rents-Leases Other Than State	1,068	1,560	3,348	0	3,348	3,348	0	3,348
Equipment New/Replacement	6,920	6,500	19,009	0	19,009	12,250	0	12,250
Telecommunications	4,358	4,897	4,736	0	4,736	4,736	0	4,736
Employee training	52,799	56,700	55,700	0	55,700	55,700	0	55,700
In-State Travel Reimbursement	2,033	2,250	2,250	0	2,250	2,250	0	2,250
<b>Total Major Operating Expenses</b>	70,901	75,704	88,965	0	88,965	82,234	0	82,234
<b>Contracted Expenditures</b>								
Contracted Expenditures	153	158	757	0	757	757	0	757
<b>Total Contracted Expenditures</b>	153	158	757	0	757	757	0	757
<b>Other Expenditures</b>								
Other Expenditures	435	317	317	0	317	368	0	368
<b>Total Other Expenditures</b>	435	317	317	0	317	368	0	368
<b>Total Division STR461510</b>	1,827,362	2,089,511	2,068,123	0	2,068,123	2,105,924	0	2,105,924
General Fund	1,827,362	2,089,511	2,068,123	0	2,068,123	2,105,924	0	2,105,924
<b>Total</b>	1,827,362	2,089,511	2,068,123	0	2,068,123	2,105,924	0	2,105,924

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00046 CORRECTIONS DEPT  
 ACTIVITY                    STR461510 SECURITY & TRAINING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	19.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00046 CORRECTIONS DEPT  
**AGENCY** 046 CORRECTIONS DEPT  
**ACTIVITY** STR461510 SECURITY & TRAINING  
**ORGANIZATION** 8360TRN SECURITY & TRAINING

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 83600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	361,434	358,990	401,931	0	401,931	404,865	0	404,865
011 Personal Services-Unclassified	100,036	105,892	108,449	0	108,449	108,449	0	108,449
018 Overtime	173,795	102,985	17,872	0	17,872	17,872	0	17,872
019 Holiday Pay	5,534	6,935	6,038	0	6,038	6,128	0	6,128
020 Current Expenses	2,459	2,508	2,612	0	2,612	2,614	0	2,614
030 Equipment New/Replacement	6,620	6,100	18,609	0	18,609	11,850	0	11,850
039 Telecommunications	1,640	1,781	1,742	0	1,742	1,742	0	1,742
050 Personal Service-Temp/Appointe	22,805	26,447	86,289	0	86,289	86,289	0	86,289
060 Benefits	261,461	274,868	281,903	0	281,903	291,200	0	291,200
066 Employee training	52,799	56,700	55,700	0	55,700	55,700	0	55,700
070 In-State Travel Reimbursement	2,468	2,567	2,567	0	2,567	2,618	0	2,618
<b>Expenditure Total</b>	<b>991,051</b>	<b>945,773</b>	<b>983,712</b>	<b>0</b>	<b>983,712</b>	<b>989,327</b>	<b>0</b>	<b>989,327</b>
<b>Estimated Source of Funds</b>								
General Fund	991,051	945,773	983,712	0	983,712	989,327	0	989,327
<b>Total</b>	<b>991,051</b>	<b>945,773</b>	<b>983,712</b>	<b>0</b>	<b>983,712</b>	<b>989,327</b>	<b>0</b>	<b>989,327</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00046 CORRECTIONS DEPT  
**AGENCY**                        046 CORRECTIONS DEPT  
**ACTIVITY**                    STR461510 SECURITY & TRAINING  
**ORGANIZATION**            5541COR CLASSIFICATIONS & OFFENDER REC

**FUND** 010 **AGENCY** 046 **ACCOUNTING UNIT** 55410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	540,003	712,442	679,393	0	679,393	694,634	0	694,634
018 Overtime	0	0	100	0	100	100	0	100
020 Current Expenses	1,264	1,289	1,310	0	1,310	1,336	0	1,336
022 Rents-Leases Other Than State	1,068	1,560	3,348	0	3,348	3,348	0	3,348
030 Equipment New/Replacement	300	400	400	0	400	400	0	400
039 Telecommunications	2,718	3,116	2,994	0	2,994	2,994	0	2,994
060 Benefits	290,805	424,773	396,109	0	396,109	413,028	0	413,028
103 Contracts for Op Services	153	158	757	0	757	757	0	757
<b>Expenditure Total</b>	<b>836,311</b>	<b>1,143,738</b>	<b>1,084,411</b>	<b>0</b>	<b>1,084,411</b>	<b>1,116,597</b>	<b>0</b>	<b>1,116,597</b>
<b>Estimated Source of Funds</b>								
General Fund	836,311	1,143,738	1,084,411	0	1,084,411	1,116,597	0	1,116,597
<b>Total</b>	<b>836,311</b>	<b>1,143,738</b>	<b>1,084,411</b>	<b>0</b>	<b>1,084,411</b>	<b>1,116,597</b>	<b>0</b>	<b>1,116,597</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

**STATUTORY BASIS:**

RSA 21-H:6

**DESCRIPTION:**

**Division of Security & Training Mission:** The mission of the Division of Security and Training is to implement security related practices and training opportunities that provide the knowledge, skills and abilities necessary to perform duties and enhance professional development while providing for appropriate housing and efficient records management of persons under departmental control.

The Bureau of Training and Professional Development (AU 8360) educates staff by implementing training opportunities that provide the knowledge, skills and abilities necessary to successfully perform their duties and enhance their professional development.

The Bureau of Inmate Classifications and Offender Records (AU 5541) ensures that persons under departmental control (PUDC) are housed safely where they can avail themselves of needed services, programs and work opportunities, and that the PUDC's records are complete and accurate in order to ensure that data provided to other entities is complete and accurate.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
STR - 1	7	Increase training in de-escalation techniques.	950 staff	Reduction in use of force incidents	0	20	20	0
STR - 2	7	Increase training in behavioral health.	950 staff	Reduction in use of force incidents	0	20	0	20

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
STR - 3	5	Convert remaining active paper offender record files to electronic files by manually scanning documents.	# of paper files converted	Efficient and effective access to offender information	90%	100%	5%	5%
STR - 4	5	Establish additional housing options for PUDC determined to pose a significant threat to institutional security by increasing the Interstate Compact agreements in order to increase availability of out of state housing options.	# of housing options	Number of new housing options	35	40	3	2
STR - 5	7	To develop a correctional frontline supervisory course where students will develop knowledge, skills and abilities	All correctional staff sergeants and above	Comprehensive exams & student class surveys	Start program in 2019	To ensure all supervisory staff attend within 6 months of promotion to	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
STR - 6	7	<p>to be effective leaders and supervisors through various learning methods. Students will utilize the academic knowledge and concepts gained to develop solutions to complex problems. Students will also adapt and apply knowledge gained in one situation to subsequent situations.</p> <p>Upon completion of the Correctional Supervision class, students will:</p> <ul style="list-style-type: none"> <li>Operate within state, department and</li> </ul>	All correctional staff in a supervisory position (approx. 100)	90% of all students will score 70% or better on curriculum exams	New program	supervisor after initial implementation  100% of supervisory correctional staff	45%	55%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
STR - 7	8	<p>division policies and procedures</p> <ul style="list-style-type: none"> <li>• Provide assistance to subordinates when required or requested</li> <li>• Evaluate subordinates in the performance of their job and use corrective action when necessary.</li> </ul> <p>Ensure all correctional officers possess basic weaponry knowledge in order to conduct their job safely and efficiently. Students will be able to demonstrate the required understanding, through clear articulation, the</p>	515 correctional staff trained	100% of students will possess the basic knowledge in weaponry required to maintain their correctional certification by	98%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		levels of physical force in corrections. Students will demonstrate proficiency in both handgun and rifle by obtaining the minimum required score.		passing a written exam and a test of their marksmanship with a handgun and rifle				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	STR461510	SECURITY & TRAINING

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: Refer to COM460010 Office of the Commissioner.

(C) Any Other Requests: None.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Professional Standards

### PRF462510

FY2019 Total Authorized Positions: 16  
(1 Unclassified)  
(15 Classified)

**Professional Standards  
Director**  
(Budgeted in PRF462510)

**Professional Standards  
(PRF462510)**  
(1 Unclassified, 15 Classified)  
16 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00046 CORRECTIONS DEPT  
ACTIVITY PRF462510 PROFESSIONAL STANDARDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	599,315	788,282	1,150,127	0	1,150,127	1,174,061	0	1,174,061
Personal Services-Unclassified	64,443	94,631	96,356	0	96,356	100,160	0	100,160
<b>Total Current Permanent Positions</b>	663,758	882,913	1,246,483	0	1,246,483	1,274,221	0	1,274,221
<b>Other Personnel Costs</b>								
Overtime	75,847	23,149	23,149	0	23,149	23,149	0	23,149
Holiday Pay	776	660	847	0	847	859	0	859
Personal Service-Temp/Appointe	113,513	151,040	156,621	0	156,621	156,621	0	156,621
<b>Total Other Personnel Costs</b>	190,136	174,849	180,617	0	180,617	180,629	0	180,629
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	417,498	525,186	795,522	0	795,522	827,615	0	827,615
<b>Total Personnel Services Benefits</b>	417,498	525,186	795,522	0	795,522	827,615	0	827,615
<b>Major Operating Expenses</b>								
Current Expenses	8,404	10,049	15,692	0	15,692	16,026	0	16,026
Rents-Leases Other Than State	0	0	1,524	0	1,524	1,524	0	1,524
Equipment New/Replacement	500	500	500	0	500	500	0	500
Telecommunications	6,233	6,232	8,793	0	8,793	8,793	0	8,793
Books, Periodicals, Subscripti	0	0	398	0	398	398	0	398
Employee training	2,100	9,750	9,750	0	9,750	9,750	0	9,750
In-State Travel Reimbursement	1,712	2,922	13,050	0	13,050	12,911	0	12,911
Out-Of State Travel	0	0	967	0	967	967	0	967
<b>Total Major Operating Expenses</b>	18,949	29,453	50,674	0	50,674	50,869	0	50,869
<b>Contracted Expenditures</b>								
Contracted Expenditures	15,050	15,050	15,186	0	15,186	15,186	0	15,186
<b>Total Contracted Expenditures</b>	15,050	15,050	15,186	0	15,186	15,186	0	15,186
<b>Other Expenditures</b>								
Other Expenditures	1,098	0	5,323	0	5,323	5,830	0	5,830
<b>Total Other Expenditures</b>	1,098	0	5,323	0	5,323	5,830	0	5,830
<b>Total Division PRF462510</b>	1,306,489	1,627,451	2,293,805	0	2,293,805	2,354,350	0	2,354,350



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00046 CORRECTIONS DEPT  
ACTIVITY                    PRF462510 PROFESSIONAL STANDARDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	1,306,489	1,627,451	2,293,805	0	2,293,805	2,354,350	0	2,354,350
<b>Total</b>	1,306,489	1,627,451	2,293,805	0	2,293,805	2,354,350	0	2,354,350
Permanent Classified	15.00	15.00	18.00	0.00	18.00	18.00	0.00	18.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	16.00	16.00	19.00	0.00	19.00	19.00	0.00	19.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00046 CORRECTIONS DEPT  
 AGENCY 046 CORRECTIONS DEPT  
 ACTIVITY PRF462510 PROFESSIONAL STANDARDS  
 ORGANIZATION 5929PRS PROFESSIONAL STANDARDS

FUND 010 AGENCY 046 ACCOUNTING UNIT 59290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	599,315	788,282	1,150,127	0	1,150,127	1,174,061	0	1,174,061
011 Personal Services-Unclassified	64,443	94,631	96,356	0	96,356	100,160	0	100,160
018 Overtime	75,847	23,149	23,149	0	23,149	23,149	0	23,149
019 Holiday Pay	776	660	847	0	847	859	0	859
020 Current Expenses	8,404	10,049	15,692	0	15,692	16,026	0	16,026
022 Rents-Leases Other Than State	0	0	1,524	0	1,524	1,524	0	1,524
030 Equipment New/Replacement	500	500	500	0	500	500	0	500
039 Telecommunications	6,233	6,232	8,793	0	8,793	8,793	0	8,793
050 Personal Service-Temp/Appointe	113,513	151,040	156,621	0	156,621	156,621	0	156,621
057 Books, Periodicals, Subscripti	0	0	398	0	398	398	0	398
060 Benefits	417,498	525,186	795,522	0	795,522	827,615	0	827,615
066 Employee training	2,100	9,750	9,750	0	9,750	9,750	0	9,750
070 In-State Travel Reimbursement	2,810	2,922	18,373	0	18,373	18,741	0	18,741
080 Out-Of State Travel	0	0	967	0	967	967	0	967
102 Contracts for program services	15,000	15,000	15,000	0	15,000	15,000	0	15,000
103 Contracts for Op Services	50	50	186	0	186	186	0	186
<b>Expenditure Total</b>	<b>1,306,489</b>	<b>1,627,451</b>	<b>2,293,805</b>	<b>0</b>	<b>2,293,805</b>	<b>2,354,350</b>	<b>0</b>	<b>2,354,350</b>
<b>Estimated Source of Funds</b>								
General Fund	1,306,489	1,627,451	2,293,805	0	2,293,805	2,354,350	0	2,354,350
<b>Total</b>	<b>1,306,489</b>	<b>1,627,451</b>	<b>2,293,805</b>	<b>0</b>	<b>2,293,805</b>	<b>2,354,350</b>	<b>0</b>	<b>2,354,350</b>
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	18.00	0.00	18.00	18.00	0.00	18.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

**STATUTORY BASIS:**

State: RSA 21-H; 622; 651 & Agency Administrative Rules Chapters Cor 100 - 400. Federal: Prison Rape Elimination Act of 2003 (PREA).

**DESCRIPTION:**

**Division of Professional Standards Mission: The mission of the Division of Professional Standards is to provide support services to the divisions within the Department of Corrections and county, state and federal government agencies by maintaining a high standard of ethics and professionalism.**

The Division consists of the Investigations and Hearings Bureaus and the K-9, Polygraph and Audits/Compliance Units.

- The Investigations Bureau is responsible for conducting administrative, criminal, and PREA (Prison Rape Elimination Act) investigations within the DOC.
- The Hearings Bureau is responsible for conducting and adjudicating inmate disciplinary and claims hearings.
- The K-9 Unit through the use of specially trained canines perform searches to prevent and deter the introduction of illicit drugs into departmental facilities.
- The Polygraph Unit is responsible for conducting polygraph examinations related to the supervision of sex-offenders in the community and within the prisons and in the pre-employment of uniform staff.
- The Audits/Compliance Unit is responsible for objective performance and compliance audits; the LEAN process and Critical Incident reviews.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRF -1	10 full time	Increase communications across the Investigations	More efficient sharing of resources to include	Interceding on drug interdiction and more efficient	0	1 weekly conference call	1 weekly conference call	1 weekly conference call

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRF - 2	2	Bureau from facility to facility.  Increase K-9 Unit coverage at the Northern NH Correctional Facility and Transitional Housing Units.	investigators and K-9s  Add 2 staff, provide orientation and training	administrative/criminal prosecutions.  Increased resources for gathering information for detection, deferring and prevention of the introduction of illicit drugs.  Increased resources for surveillance and interception of illegal drug activities.	2	4 (Total)	4 (Total)	4 (Total)

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PRF - 3	1 full time & 4 part time staff	Increase job specific training for Hearings Officers to promote best practices	Fewer inmate appeals related to execution of due process	Less time spent at the Commissioner/Director level reviewing and responding to appeals and more time available for other tasks.	0	1 job specific job training per year	1 job specific training per year	1 job specific job training per year
PRF - 4	1	Establish an audit and compliance program	Regular audits of all correctional operations and critical incidents	Risk mitigation and stronger litigation preparedness	0	2 audits of each Departmental office and facility annually	2 audits of each department office and facility annually	2 audits of each departmental office and facility annually

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***PROFESSIONAL STANDARDS-59290000	1,627,451	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 59290000</b>
Salaries & Benefits	483,463	100% G	Funding for 3 positions transferred from other accounting units and funding for 2 positions funded which were unfunded in FY19
Operating Expenses	21,094	100% G	Additional funding in current expense and in-state travel due to 2 additional canine units
NET CHANGE-FY20-59290000	504,557	100% G	
Salaries & Benefits	499,151	100% G	Funding for 3 positions transferred from other accounting units and 2 positions funded which were unfunded in FY19
Operating Expenses	21,796	100% G	Additional funding in current expense and in-state travel due to 2 additional canine units

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C      ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

NET CHANGE-FY21-59290000	520,947	100% G	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00046	CORRECTIONS DEPT
AGENCY	046	CORRECTIONS DEPT
ACTIVITY	PRF462510	PROFESSIONAL STANDARDS

(A) Efficiency Budget Statute/Rule Changes: None.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: None.

(E) Current Transfer Authority: See COM460010 Office of the Commissioner.

(C) Any Other Requests: None.



**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**BANKING DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00072 BANKING DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,417,438	3,022,904	3,015,397	0	3,015,397	3,076,482	0	3,076,482
Personal Services-Unclassified	248,847	313,226	333,188	0	333,188	333,486	0	333,486
<b>Total Current Permanent Positions</b>	<b>2,666,285</b>	<b>3,336,130</b>	<b>3,348,585</b>	<b>0</b>	<b>3,348,585</b>	<b>3,409,968</b>	<b>0</b>	<b>3,409,968</b>
<b>Other Personnel Costs</b>								
Overtime	430	20,000	20,000	0	20,000	20,000	0	20,000
Personal Service-Temp/Appointe	15,058	0	2	0	2	2	0	2
<b>Total Other Personnel Costs</b>	<b>15,488</b>	<b>20,000</b>	<b>20,002</b>	<b>0</b>	<b>20,002</b>	<b>20,002</b>	<b>0</b>	<b>20,002</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,359,796	1,828,065	1,761,061	0	1,761,061	1,835,953	0	1,835,953
<b>Total Personnel Services Benefits</b>	<b>1,359,796</b>	<b>1,828,065</b>	<b>1,761,061</b>	<b>0</b>	<b>1,761,061</b>	<b>1,835,953</b>	<b>0</b>	<b>1,835,953</b>
<b>Major Operating Expenses</b>								
Current Expenses	38,009	68,800	44,000	0	44,000	44,000	0	44,000
Rents-Leases Other Than State	195,223	198,610	202,098	0	202,098	207,130	0	207,130
Maint.Other Than Build.- Grnds	772	2,040	2,000	0	2,000	2,000	0	2,000
Organizational Dues	31,914	51,200	56,500	0	56,500	58,000	0	58,000
Equipment New/Replacement	3,112	6,000	6,000	0	6,000	4,000	0	4,000
Telecommunications	22,005	22,376	41,500	0	41,500	40,500	0	40,500
Ret-Pension Bene-Health Ins	145,009	175,400	170,000	0	170,000	183,000	0	183,000
Employee training	91,104	109,271	105,000	0	105,000	105,000	0	105,000
Promotional - Marketing Expens	1,672	20,000	20,000	0	20,000	20,000	0	20,000
In-State Travel Reimbursement	79,773	94,100	89,000	0	89,000	89,000	0	89,000
Out-Of State Travel	95,582	110,000	140,000	0	140,000	140,000	0	140,000
<b>Total Major Operating Expenses</b>	<b>704,175</b>	<b>857,797</b>	<b>876,098</b>	<b>0</b>	<b>876,098</b>	<b>892,630</b>	<b>0</b>	<b>892,630</b>
<b>Other Expenditures</b>								
Other Expenditures	44,061	55,300	51,952	0	51,952	53,493	0	53,493
<b>Total Other Expenditures</b>	<b>44,061</b>	<b>55,300</b>	<b>51,952</b>	<b>0</b>	<b>51,952</b>	<b>53,493</b>	<b>0</b>	<b>53,493</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	236,872	392,597	398,279	3,582	401,861	404,271	69	404,340
Transfer to Other State Agenci	116,499	117,416	131,339	0	131,339	135,376	0	135,376
<b>Total Transfer of Appropriations</b>	<b>353,371</b>	<b>510,013</b>	<b>529,618</b>	<b>3,582</b>	<b>533,200</b>	<b>539,647</b>	<b>69</b>	<b>539,716</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00072 BANKING DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Department 00072</b>	5,143,176	6,607,305	6,587,316	3,582	6,590,898	6,751,693	69	6,751,762
<b>Source of Funds</b>								
Other	5,143,176	6,607,305	6,587,316	3,582	6,590,898	6,751,693	69	6,751,762
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	5,143,176	6,607,305	6,587,316	3,582	6,590,898	6,751,693	69	6,751,762
<b>Number of Positions</b>								
Permanent Classified	52.00	52.00	51.00	0.00	51.00	51.00	0.00	51.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	55.00	55.00	54.00	0.00	54.00	54.00	0.00	54.00

# STATE OF NEW HAMPSHIRE

00072 ORGANIZATIONAL CHART

## DEPARTMENT ORGANIZATION CHART

### Banking Department Department 72

FY2019 Total Authorized Positions: 55  
(3 Unclassified)  
(52 Classified)

### Banking Department

```
graph TD; A[Banking Department] --> B["Banking Division (BNK720010)"]; A --> C["Consumer Credit Division (CCD720510)"]; B --- D["(1 Unclassified, 25 Classified)"]; B --- E["26 Total Positions"]; C --- F["(2 Unclassified, 27 Classified)"]; C --- G["29 Total Positions"];
```

#### Banking Division (BNK720010)

(1 Unclassified, 25 Classified)

26 Total Positions

#### Consumer Credit Division (CCD720510)

(2 Unclassified, 27 Classified)

29 Total Positions

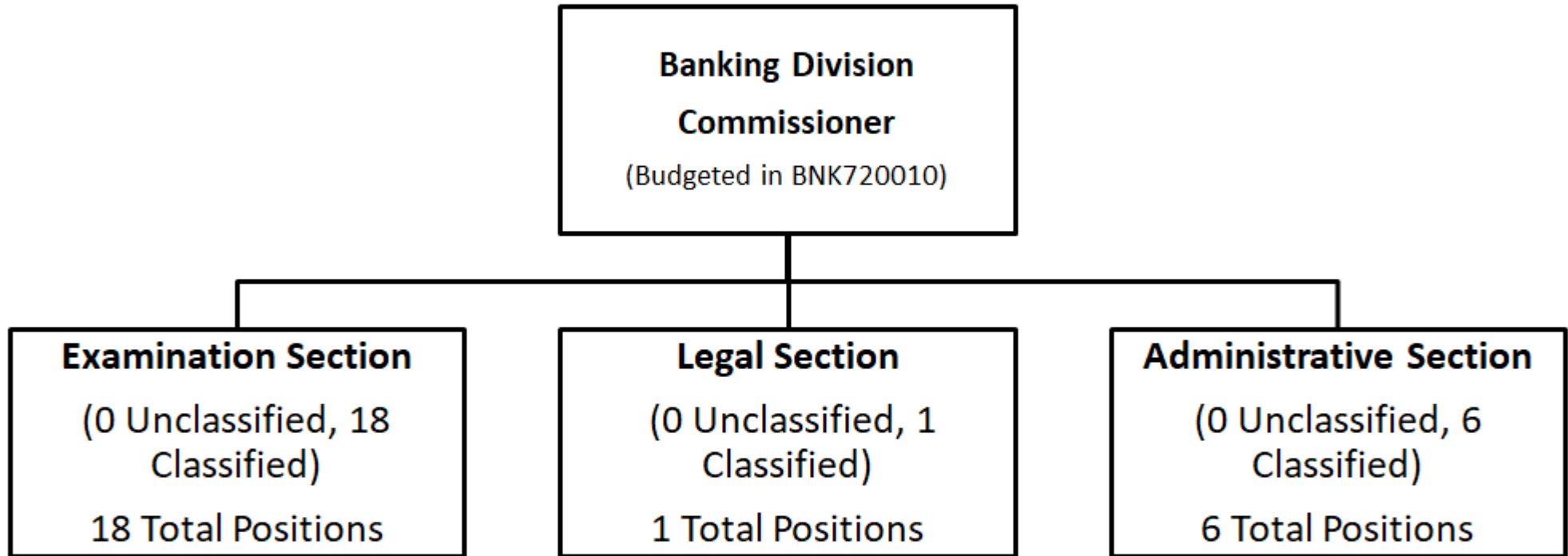
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Banking Division

**BNK720010**

FY2019 Total Authorized Positions: 26  
(1 Unclassified)  
(25 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00072 BANKING DEPT  
ACTIVITY                    BNK720010 BANKING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,209,756	1,532,335	1,531,316	0	1,531,316	1,557,483	0	1,557,483
Personal Services-Unclassified	109,613	117,688	124,578	0	124,578	124,578	0	124,578
<b>Total Current Permanent Positions</b>	<b>1,319,369</b>	<b>1,650,023</b>	<b>1,655,894</b>	<b>0</b>	<b>1,655,894</b>	<b>1,682,061</b>	<b>0</b>	<b>1,682,061</b>
<b>Other Personnel Costs</b>								
Overtime	430	10,000	10,000	0	10,000	10,000	0	10,000
Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
<b>Total Other Personnel Costs</b>	<b>430</b>	<b>10,000</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	677,506	879,858	873,006	0	873,006	909,362	0	909,362
<b>Total Personnel Services Benefits</b>	<b>677,506</b>	<b>879,858</b>	<b>873,006</b>	<b>0</b>	<b>873,006</b>	<b>909,362</b>	<b>0</b>	<b>909,362</b>
<b>Major Operating Expenses</b>								
Current Expenses	15,529	26,200	16,700	0	16,700	16,700	0	16,700
Rents-Leases Other Than State	93,651	95,385	97,087	0	97,087	99,502	0	99,502
Maint.Other Than Build.- Grnds	371	1,000	1,000	0	1,000	1,000	0	1,000
Organizational Dues	25,719	34,000	39,500	0	39,500	41,000	0	41,000
Equipment New/Replacement	1,494	3,000	3,000	0	3,000	2,000	0	2,000
Telecommunications	10,099	10,100	19,935	0	19,935	19,435	0	19,435
Ret-Pension Bene-Health Ins	77,211	83,876	80,000	0	80,000	87,000	0	87,000
Employee training	50,697	56,810	55,000	0	55,000	55,000	0	55,000
In-State Travel Reimbursement	74,000	74,000	74,000	0	74,000	74,000	0	74,000
Out-Of State Travel	59,368	60,000	90,000	0	90,000	90,000	0	90,000
<b>Total Major Operating Expenses</b>	<b>408,139</b>	<b>444,371</b>	<b>476,222</b>	<b>0</b>	<b>476,222</b>	<b>485,637</b>	<b>0</b>	<b>485,637</b>
<b>Other Expenditures</b>								
Other Expenditures	20,133	27,100	25,589	0	25,589	26,344	0	26,344
<b>Total Other Expenditures</b>	<b>20,133</b>	<b>27,100</b>	<b>25,589</b>	<b>0</b>	<b>25,589</b>	<b>26,344</b>	<b>0</b>	<b>26,344</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	113,733	189,028	195,157	1,755	196,912	198,093	34	198,127
Transfer to Other State Agenci	714	504	684	0	684	741	0	741
<b>Total Transfer of Appropriations</b>	<b>114,447</b>	<b>189,532</b>	<b>195,841</b>	<b>1,755</b>	<b>197,596</b>	<b>198,834</b>	<b>34</b>	<b>198,868</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00072 BANKING DEPT  
ACTIVITY                    BNK720010 BANKING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division BNK720010</b>	2,540,024	3,200,884	3,236,553	1,755	3,238,308	3,312,239	34	3,312,273
Other	2,540,024	3,200,884	3,236,553	1,755	3,238,308	3,312,239	34	3,312,273
<b>Total</b>	2,540,024	3,200,884	3,236,553	1,755	3,238,308	3,312,239	34	3,312,273
Permanent Classified	24.00	24.00	25.00	0.00	25.00	25.00	0.00	25.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	25.00	25.00	26.00	0.00	26.00	26.00	0.00	26.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00072 BANKING DEPT  
**AGENCY** 072 BANKING DEPT  
**ACTIVITY** BNK720010 BANKING  
**ORGANIZATION** 2046BNK BANKING

**FUND** 010 **AGENCY** 072 **ACCOUNTING UNIT** 20460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,209,756	1,532,335	1,531,316	0	1,531,316	1,557,483	0	1,557,483
011 Personal Services-Unclassified	109,613	117,688	124,578	0	124,578	124,578	0	124,578
018 Overtime	430	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	15,529	26,200	16,700	0	16,700	16,700	0	16,700
022 Rents-Leases Other Than State	93,651	95,385	97,087	0	97,087	99,502	0	99,502
024 Maint.Other Than Build.- Grnds	371	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	25,719	34,000	39,500	0	39,500	41,000	0	41,000
027 Transfers To Oit	113,733	189,028	195,157	1,755	196,912	198,093	34	198,127
030 Equipment New/Replacement	1,494	3,000	3,000	0	3,000	2,000	0	2,000
039 Telecommunications	10,099	10,100	19,935	0	19,935	19,435	0	19,435
040 Indirect Costs	20,006	26,000	24,939	0	24,939	25,687	0	25,687
049 Transfer to Other State Agenci	714	504	684	0	684	741	0	741
050 Personal Service-Temp/Appointe	0	0	1	0	1	1	0	1
060 Benefits	677,506	879,858	873,006	0	873,006	909,362	0	909,362
061 Unemployment Compensation	0	100	100	0	100	100	0	100
062 Workers Compensation	127	1,000	100	0	100	100	0	100
064 Ret-Pension Bene-Health Ins	77,211	83,876	80,000	0	80,000	87,000	0	87,000
066 Employee training	50,697	56,810	55,000	0	55,000	55,000	0	55,000
070 In-State Travel Reimbursement	74,000	74,000	74,000	0	74,000	74,000	0	74,000
080 Out-Of State Travel	59,368	60,000	90,000	0	90,000	90,000	0	90,000
211 Catastrophic Casualty Insurance	0	0	450	0	450	457	0	457
<b>Expenditure Total</b>	<b>2,540,024</b>	<b>3,200,884</b>	<b>3,236,553</b>	<b>1,755</b>	<b>3,238,308</b>	<b>3,312,239</b>	<b>34</b>	<b>3,312,273</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	1,149,623	1,751,732	1,615,798	0	1,615,798	1,639,625	0	1,639,625
009 Agency Income	1,390,401	1,449,152	1,620,755	1,755	1,622,510	1,672,614	34	1,672,648
<b>Total</b>	<b>2,540,024</b>	<b>3,200,884</b>	<b>3,236,553</b>	<b>1,755</b>	<b>3,238,308</b>	<b>3,312,239</b>	<b>34</b>	<b>3,312,273</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	25.00	0.00	25.00	25.00	0.00	25.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00072 BANKING DEPT  
 AGENCY                        072 BANKING DEPT  
 ACTIVITY                    BNK720010 BANKING  
 ORGANIZATION              2046BNK BANKING

FUND   010   AGENCY   072   ACCOUNTING UNIT   20460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	25.00	25.00	26.00	0.00	26.00	26.00	0.00	26.00

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

***New Hampshire Banking Department (NHBD)***

**RSA 383-A, 383-B, 383-C, 383-D, 383-E**

*Mission Statement: The New Hampshire Banking Department is committed to protecting the public's interest through the professional supervision of the financial services it regulates.*

**RSA 383:1, 383:9, 383:9-d, 383:10-d, 383:10-h**

***Consumer Credit Division (CCD)***

*To protect consumers through the licensing, investigation and supervision of consumer credit entities and improving the financial literacy of our community by engaging our employees in outreach and education efforts.*

***Banking and Trust Division***

**RSA 361-A, 397-A, 399-A, 399-D, 399-G**

*To protect consumers through the professional supervision and regulation of New Hampshire state-chartered banks, credit unions, trust companies, and family trust companies.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

**STATUTORY BASIS:**

RSA 383-A, 383-B, 383-C, 383-D, 383-E

**DESCRIPTION:**

**Banking and Trust Division.** To protect consumers through the professional supervision and regulation of New Hampshire's state-chartered banks, credit unions, trust companies, and family trust companies.

Under the direction of the Bank Commissioner, the Banking and Trust Division charters, supervises and examines all state-chartered banks, credit unions, trust companies, and family trust companies in New Hampshire. This Division also investigates un-chartered activity and consumer complaints against state-chartered entities. The Division has authority to commence enforcement actions against entities that violate state or federal banking laws or regulations and to order consumer restitution.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Banking - 1	18	To examine each state-chartered bank, credit union, trust company, and family trust company and determine whether these entities are operating in a safe and sound	# statutorily required exams in last FY. # statutorily required	% compliance with exam timeframe (18 months).	FY 18: 38 exams required; 38 exams performed; 38 exams	100% compliance with 18-month exam timeframe.	100% compliance with 18-month exam timeframe.	100% compliance with 18-month exam timeframe.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Banking - 2	2	manner and in compliance with state and federal laws.  To protect New Hampshire consumers by investigating and resolving consumer complaints, including ordering restitution, and investigating instances of un-chartered activity.	exams conducted. # required examinations conducted within statutory timeframe (18 months).  # of written complaints responded to in FY 18. % complaints sent to entity for response within 10 days.	100% response to complaints. 100% compliance with statutory deadlines for complaint processing.	performed within 18 months. 100% compliance with exam requirement. 100% compliance with exam timeframe. FY 18: 111 written complaints received. 100% complaints sent to entity for response within 10 days. New statute imposes timeframes for processing and	100% compliance with statutory deadlines for complaint processing.	100% compliance with statutory deadlines for complaint processing.	100% compliance with statutory deadlines for complaint processing.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Banking - 3	5	To consistently and equitably supervise all banks, credit unions, trust companies and family trust companies under the purview of the Bank Commissioner through the timely review of statutorily required applications and notifications.	# of docketed actions processed within statutory timeframe.	100% compliance with statutory timeframes for review and determination.	responding to consumer complaints. Prior law had no such requirements.  58 docketed actions opened. 100% compliance with statutory timeframes for review and determination.	100% compliance with timeframes	100% compliance with timeframes	100% compliance with timeframes

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019	3,200,884	100% Other	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20460000</b>
026 Organizational Dues	5,500	100% Other	Increase in organizational dues from CSBS and NASCUS
039 Telecommunications	9,835	100% Other	Transitioned phone system to VOIP per State policy directive.
062 Workers Compensation	(900)	100% Other	Reduced line in response to actual expenditure trends from prior years.
080 Out-of-State Travel	30,000	100% Other	Increased line in response to trust companies located outside of the United States becoming chartered in New Hampshire.
Net Change - FY 20 - BNK720010	35,669	100% Other	
026 Organizational Dues	7,000	100% Other	Increase in organizational dues from CSBS and NASCUS

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

030 Equipment New/ Replacement	(1,000)	100% Other	Reduced line in response to actual expenditure trends in prior years.
062 Workers Compensation	(900)	100% Other	Reduced line in response to actual expenditure trends from prior years.
080 Out-of-State Travel	30,000	100% Other	Increased line in response to trust companies located outside of the United States becoming chartered in New Hampshire.
Net Change - FY 21 - BNK720010	111,355	100% Other	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,755	100% Other	DoIT Shared Costs for Technical Support Services - FY2020
2	34	100% Other	DoIT Shared Costs for Web Services - FY2021

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E      NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

No statute or rule changes necessary

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	BNK720010	BANKING

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
20460000-040	\$ 24,939.00	\$ 25,687.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Consumer Credit Division

**CCD720510**

FY2019 Total Authorized Positions: 29  
(2 Unclassified)  
(27 Classified)

**Banking Division**  
**Deputy Commissioner**  
(Budgeted in CCD720510)

**Examination Section**

(0 Unclassified, 12  
Classified)

12 Total Positions

**Legal Section**

(1 Unclassified, 6  
Classified)

7 Total Positions

**Administrative Section**

(0 Unclassified, 9  
Classified)

9 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00072 BANKING DEPT  
 ACTIVITY CCD720510 CONSUMER CREDIT DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,207,682	1,490,569	1,484,081	0	1,484,081	1,518,999	0	1,518,999
Personal Services-Unclassified	139,234	195,538	208,610	0	208,610	208,908	0	208,908
<b>Total Current Permanent Positions</b>	<b>1,346,916</b>	<b>1,686,107</b>	<b>1,692,691</b>	<b>0</b>	<b>1,692,691</b>	<b>1,727,907</b>	<b>0</b>	<b>1,727,907</b>
<b>Other Personnel Costs</b>								
Overtime	0	10,000	10,000	0	10,000	10,000	0	10,000
Personal Service-Temp/Appointe	15,058	0	1	0	1	1	0	1
<b>Total Other Personnel Costs</b>	<b>15,058</b>	<b>10,000</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	682,290	948,207	888,055	0	888,055	926,591	0	926,591
<b>Total Personnel Services Benefits</b>	<b>682,290</b>	<b>948,207</b>	<b>888,055</b>	<b>0</b>	<b>888,055</b>	<b>926,591</b>	<b>0</b>	<b>926,591</b>
<b>Major Operating Expenses</b>								
Current Expenses	22,480	42,600	27,300	0	27,300	27,300	0	27,300
Rents-Leases Other Than State	101,572	103,225	105,011	0	105,011	107,628	0	107,628
Maint.Other Than Build.- Grnds	401	1,040	1,000	0	1,000	1,000	0	1,000
Organizational Dues	6,195	17,200	17,000	0	17,000	17,000	0	17,000
Equipment New/Replacement	1,618	3,000	3,000	0	3,000	2,000	0	2,000
Telecommunications	11,906	12,276	21,565	0	21,565	21,065	0	21,065
Ret-Pension Bene-Health Ins	67,798	91,524	90,000	0	90,000	96,000	0	96,000
Employee training	40,407	52,461	50,000	0	50,000	50,000	0	50,000
Promotional - Marketing Expens	1,672	20,000	20,000	0	20,000	20,000	0	20,000
In-State Travel Reimbursement	5,773	20,100	15,000	0	15,000	15,000	0	15,000
Out-Of State Travel	36,214	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total Major Operating Expenses</b>	<b>296,036</b>	<b>413,426</b>	<b>399,876</b>	<b>0</b>	<b>399,876</b>	<b>406,993</b>	<b>0</b>	<b>406,993</b>
<b>Other Expenditures</b>								
Other Expenditures	23,928	28,200	26,363	0	26,363	27,149	0	27,149
<b>Total Other Expenditures</b>	<b>23,928</b>	<b>28,200</b>	<b>26,363</b>	<b>0</b>	<b>26,363</b>	<b>27,149</b>	<b>0</b>	<b>27,149</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	123,139	203,569	203,122	1,827	204,949	206,178	35	206,213
Transfer to Other State Agenci	115,785	116,912	130,655	0	130,655	134,635	0	134,635
<b>Total Transfer of Appropriations</b>	<b>238,924</b>	<b>320,481</b>	<b>333,777</b>	<b>1,827</b>	<b>335,604</b>	<b>340,813</b>	<b>35</b>	<b>340,848</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00072 BANKING DEPT  
ACTIVITY                    CCD720510 CONSUMER CREDIT DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division CCD720510</b>	2,603,152	3,406,421	3,350,763	1,827	3,352,590	3,439,454	35	3,439,489
Other	2,603,152	3,406,421	3,350,763	1,827	3,352,590	3,439,454	35	3,439,489
<b>Total</b>	2,603,152	3,406,421	3,350,763	1,827	3,352,590	3,439,454	35	3,439,489
Permanent Classified	28.00	28.00	26.00	0.00	26.00	26.00	0.00	26.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	30.00	30.00	28.00	0.00	28.00	28.00	0.00	28.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00072 BANKING DEPT  
 AGENCY 072 BANKING DEPT  
 ACTIVITY CCD720510 CONSUMER CREDIT DIVISION  
 ORGANIZATION 2043CCD CONSUMER CREDIT DIVISION

FUND 010 AGENCY 072 ACCOUNTING UNIT 20430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,207,682	1,490,569	1,484,081	0	1,484,081	1,518,999	0	1,518,999
012 Personal Services-Unclassified	100,036	102,588	108,149	0	108,149	108,447	0	108,447
013 Personal Services-Unclassified	39,198	92,950	100,461	0	100,461	100,461	0	100,461
018 Overtime	0	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	22,480	42,600	27,300	0	27,300	27,300	0	27,300
022 Rents-Leases Other Than State	101,572	103,225	105,011	0	105,011	107,628	0	107,628
024 Maint.Other Than Build.- Grnds	401	1,040	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	6,195	17,200	17,000	0	17,000	17,000	0	17,000
027 Transfers To Oit	123,139	203,569	203,122	1,827	204,949	206,178	35	206,213
030 Equipment New/Replacement	1,618	3,000	3,000	0	3,000	2,000	0	2,000
039 Telecommunications	11,906	12,276	21,565	0	21,565	21,065	0	21,065
040 Indirect Costs	20,822	28,000	25,957	0	25,957	26,736	0	26,736
049 Transfer to Other State Agenci	115,785	116,912	130,655	0	130,655	134,635	0	134,635
050 Personal Service-Temp/Appointe	15,058	0	1	0	1	1	0	1
060 Benefits	682,290	948,207	888,055	0	888,055	926,591	0	926,591
061 Unemployment Compensation	3,106	100	100	0	100	100	0	100
062 Workers Compensation	0	100	100	0	100	100	0	100
064 Ret-Pension Bene-Health Ins	67,798	91,524	90,000	0	90,000	96,000	0	96,000
066 Employee training	40,407	52,461	50,000	0	50,000	50,000	0	50,000
069 Promotional - Marketing Expens	1,672	20,000	20,000	0	20,000	20,000	0	20,000
070 In-State Travel Reimbursement	5,773	20,100	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	36,214	50,000	50,000	0	50,000	50,000	0	50,000
211 Catastophic Casualty Insurance	0	0	206	0	206	213	0	213
<b>Expenditure Total</b>	<b>2,603,152</b>	<b>3,406,421</b>	<b>3,350,763</b>	<b>1,827</b>	<b>3,352,590</b>	<b>3,439,454</b>	<b>35</b>	<b>3,439,489</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,603,152	3,406,421	3,350,763	1,827	3,352,590	3,439,454	35	3,439,489
<b>Total</b>	<b>2,603,152</b>	<b>3,406,421</b>	<b>3,350,763</b>	<b>1,827</b>	<b>3,352,590</b>	<b>3,439,454</b>	<b>35</b>	<b>3,439,489</b>
<b>Number of Positions</b>								
Permanent Classified	28.00	28.00	26.00	0.00	26.00	26.00	0.00	26.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00072 BANKING DEPT  
 AGENCY                      072 BANKING DEPT  
 ACTIVITY                    CCD720510 CONSUMER CREDIT DIVISION  
 ORGANIZATION            2043CCD CONSUMER CREDIT DIVISION

FUND   010   AGENCY   072   ACCOUNTING UNIT   20430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	30.00	30.00	28.00	0.00	28.00	28.00	0.00	28.00



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

**STATUTORY BASIS:**

RSA 361-A, 397-A, 399-A, 399-D, 399-G

**DESCRIPTION:**

**Consumer Credit Division.** To protect consumers through licensing, investigation and supervision of consumer credit entities and improving the financial literacy of our community by engaging our employees in outreach and education efforts.

Under the direction of the Bank Commissioner, the Consumer Credit Division licenses, examines and regulates companies that provide consumer credit, such as mortgage bankers, mortgage brokers, mortgage servicers, retail auto sellers, money transmitters, debt adjusters, and others as provided by statutes. The Consumer Credit Division investigates consumer complaints and unlicensed activity, and has authority to provide restitution to consumers and take administrative actions against entities violating New Hampshire's banking and consumer credit laws.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CCD - 1	12	To determine whether each licensed consumer credit entity is able to perform its engagements and is operating in compliance with state and federal laws, by examining the	# Statutorily required exams in last FY. # statutorily required exams conducted. #	% compliance with exam timeframe (18 months).	1/01/18-8/29/18 - 327 exams were due and 153 exams were performed. 33 were done within 18	100% compliance with exam timeframe.	100% compliance with exam timeframe with statutory change to 36 month exam timeframe.	100% compliance with exam timeframe with statutory change to 36 month exam timeframe.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CCD - 2	3	<p>books and records of each such entity on a regular basis in accordance with state law.</p> <p>To increase New Hampshire consumers' access to a variety of safe consumer credit products by maintaining a prompt and efficient system for the licensure, renewal and oversight of companies and individuals.</p>	<p>of examinations performed within statutory timeframe (18 months).</p> <p># of entity licenses and loan originator licenses issued and renewed in FY.</p>	<p>100% compliance with licensing statutory deadlines.</p>	<p>months from the last exam closed date and 120 were beyond the 18 month requirement. Average exam timeframe: 21.22 months as of 8/29/18.</p> <p>2,023 licenses; 4,301 loan originator licenses; and 3,063 Money Transmitter Authorized Delegates.</p>	<p>100% compliance with statutory deadlines.</p>	<p>100% compliance with statutory deadlines.</p>	<p>100% compliance with statutory deadlines.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CCD - 3	5	To protect New Hampshire consumers by investigating and resolving consumer complaints, including ordering restitution, and investigating instances of unlicensed consumer lending activity and money transmission.	# of complaints processed. % of complaints sent to entity for response within 10 days.	100% response to consumer complaints. 100% compliance with statutory deadlines for complaint processing.	157 complaints received in FY 18. 99% sent to entity for response within 10 days (average: 3.5 days). 100% response to consumer complaints.	100% response to consumer complaints. 100% compliance with statutory deadlines for complaint processing.	100% response to consumer complaints. 100% compliance with statutory deadlines for complaint processing.	100% response to consumer complaints. 100% compliance with statutory deadlines for complaint processing.
CCD - 4	5	To improve the speed and efficiency in processing consumer complaints through the use of email rather than US mail to send complaints to licensees for response.	# of complaints received and processed. Average # days between the date of mailing complaint to the date of receipt of	# of days from date the consumer complaint is sent to receipt by licensee.	It currently takes between 4-7 days (or longer) for a licensee to receive a complaint sent using US mail.	Same day receipt by licensee of consumer complaints using electronic mailing with electronic receipt verification.	Same day receipt by licensee of consumer complaints using electronic mailing with electronic receipt verification.	Same day receipt by licensee of consumer complaints using electronic mailing with electronic receipt verification.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CCD - 5	1	To promote financial literacy of New Hampshire consumers by providing financial education and outreach in the community.	complaint by licensee. # of hours spent participating in or preparing for financial outreach projects. # of NH consumers in attendance at programs.		256.83 hours of staff time. 4,155 consumers in attendance at programs	275 hours of staff time 4,500 consumers in attendance at programs.	265 hours of staff time. 4,250 consumers in attendance at programs.	275 hours of staff time. 4,500 consumers in attendance at programs.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY 2019	3,406,421	100% Other	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 2043</b>
039 Telecommunications	9,289	100% Other	Transitioned phone system to VOIP per State policy directive.
070 In-State Travel	(5,100)	100% Other	Reduced line in response to actual expenditure trends from prior years.
Net Change - FY 20 - CCD720510	(55,658)	100% Other	
030 Equipment	(1,000)	100% Other	Reduced line in response to actual expenditure trends from prior years.
039 Telecommunications	8,789	100% Other	Transitioned phone system to VOIP per State policy directive.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

070 In-State Travel	(5,100)	100% Other	Reduced line in response to actual expenditure trends from prior years.
Net Change - FY 21 - CCD720510	33,033	100% Other	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,827	100% Other	DoIT Shared Costs for Technical Support Services - FY2020
2	35	100% Other	DoIT Shared Costs for Web Services - FY2021

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E      NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

No statute or rule changes necessary



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00072	BANKING DEPT
AGENCY	072	BANKING DEPT
ACTIVITY	CCD720510	CONSUMER CREDIT DIVISION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
20430000-040	\$ 25,957.00	\$ 26,736.00

**CALCULATIONS:**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**PUBLIC EMPLOYEE LABOR REL BRD**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00073 PUBLIC EMPLOYEE LABOR REL BRD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	254,704	264,224	273,889	0	273,889	275,629	0	275,629
<b>Total Current Permanent Positions</b>	254,704	264,224	273,889	0	273,889	275,629	0	275,629
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	950	3,213	3,200	0	3,200	3,200	0	3,200
<b>Total Other Personnel Costs</b>	950	3,213	3,200	0	3,200	3,200	0	3,200
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	129,164	143,512	144,932	0	144,932	150,475	0	150,475
<b>Total Personnel Services Benefits</b>	129,164	143,512	144,932	0	144,932	150,475	0	150,475
<b>Major Operating Expenses</b>								
Current Expenses	4,018	5,479	5,475	0	5,475	5,475	0	5,475
Rents-Leases Other Than State	39,976	42,592	39,576	0	39,576	39,576	0	39,576
Telecommunications	3,289	3,296	3,300	0	3,300	3,300	0	3,300
In-State Travel Reimbursement	309	1,600	1,600	0	1,600	1,600	0	1,600
<b>Total Major Operating Expenses</b>	47,592	52,967	49,951	0	49,951	49,951	0	49,951
<b>Other Expenditures</b>								
Other Expenditures	0	1,350	1,425	0	1,425	1,425	0	1,425
<b>Total Other Expenditures</b>	0	1,350	1,425	0	1,425	1,425	0	1,425
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,398	2,374	8,020	8	8,028	7,256	8	7,264
<b>Total Transfer of Appropriations</b>	1,398	2,374	8,020	8	8,028	7,256	8	7,264
<b>Total Department 00073</b>	433,808	467,640	481,417	8	481,425	487,936	8	487,944
<b>Source of Funds</b>								
Other	1,800	2,000	2,000	0	2,000	2,000	0	2,000
General Fund	432,008	465,640	479,417	8	479,425	485,936	8	485,944
<b>Total</b>	433,808	467,640	481,417	8	481,425	487,936	8	487,944

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00073 PUBLIC EMPLOYEE LABOR REL BRD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00073 PUBLIC EMPLOYEE LABOR REL BRD  
 FUND: 010 AGENCY: 0073 ACCOUNTING UNIT: 00000073

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402073	Sale Of Statutes	110	150	150	0	150	150	0	150
<b>Total Unrestricted Revenues</b>		110	150	150	0	150	150	0	150

# STATE OF NEW HAMPSHIRE

## 00073 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Public Employee Labor Relations Board

**FY2019 Total Authorized Positions: 4  
(4 Classified). Also 9 member board  
Appointed by Governor & Council.**

Public Employee Labor Relations Board

**Public Employee Labor Relations Board  
(PEL730010)  
(4 Classified). Also 9 member board  
Appointed by Governor & Council.**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00073 PUBLIC EMPLOYEE LABOR REL BRD  
ACTIVITY PEL730010 PUBLIC EMPL.LABOR RELATIONS BD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	254,704	264,224	273,889	0	273,889	275,629	0	275,629
<b>Total Current Permanent Positions</b>	254,704	264,224	273,889	0	273,889	275,629	0	275,629
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	950	3,213	3,200	0	3,200	3,200	0	3,200
<b>Total Other Personnel Costs</b>	950	3,213	3,200	0	3,200	3,200	0	3,200
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	129,164	143,512	144,932	0	144,932	150,475	0	150,475
<b>Total Personnel Services Benefits</b>	129,164	143,512	144,932	0	144,932	150,475	0	150,475
<b>Major Operating Expenses</b>								
Current Expenses	4,018	5,479	5,475	0	5,475	5,475	0	5,475
Rents-Leases Other Than State	39,976	42,592	39,576	0	39,576	39,576	0	39,576
Telecommunications	3,289	3,296	3,300	0	3,300	3,300	0	3,300
In-State Travel Reimbursement	309	1,600	1,600	0	1,600	1,600	0	1,600
<b>Total Major Operating Expenses</b>	47,592	52,967	49,951	0	49,951	49,951	0	49,951
<b>Other Expenditures</b>								
Other Expenditures	0	1,350	1,425	0	1,425	1,425	0	1,425
<b>Total Other Expenditures</b>	0	1,350	1,425	0	1,425	1,425	0	1,425
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,398	2,374	8,020	8	8,028	7,256	8	7,264
<b>Total Transfer of Appropriations</b>	1,398	2,374	8,020	8	8,028	7,256	8	7,264
<b>Total Division PEL730010</b>	433,808	467,640	481,417	8	481,425	487,936	8	487,944
Other	1,800	2,000	2,000	0	2,000	2,000	0	2,000
General Fund	432,008	465,640	479,417	8	479,425	485,936	8	485,944
<b>Total</b>	433,808	467,640	481,417	8	481,425	487,936	8	487,944
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT        00073 PUBLIC EMPLOYEE LABOR REL BRD  
 ACTIVITY            PEL730010 PUBLIC EMPL.LABOR RELATIONS BD

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00073 PUBLIC EMPLOYEE LABOR REL BRD  
**AGENCY** 073 PUBLIC EMPLOYEE LABOR REL BRD  
**ACTIVITY** PEL730010 PUBLIC EMPL.LABOR RELATIONS BD  
**ORGANIZATION** 2066PEL PUBLIC EMPLOYEES LABOR RELATN

**FUND** 010 **AGENCY** 073 **ACCOUNTING UNIT** 20660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	254,704	264,224	273,889	0	273,889	275,629	0	275,629
020 Current Expenses	4,018	5,479	5,475	0	5,475	5,475	0	5,475
022 Rents-Leases Other Than State	39,976	42,592	39,576	0	39,576	39,576	0	39,576
027 Transfers To Oit	1,398	2,374	8,020	8	8,028	7,256	8	7,264
039 Telecommunications	3,289	3,296	3,300	0	3,300	3,300	0	3,300
050 Personal Service-Temp/Appointe	950	3,213	3,200	0	3,200	3,200	0	3,200
060 Benefits	129,164	143,512	144,932	0	144,932	150,475	0	150,475
065 Board Expenses	0	1,350	1,400	0	1,400	1,400	0	1,400
070 In-State Travel Reimbursement	309	1,600	1,600	0	1,600	1,600	0	1,600
211 Catastrophic Casualty Insurance	0	0	25	0	25	25	0	25
<b>Expenditure Total</b>	<b>433,808</b>	<b>467,640</b>	<b>481,417</b>	<b>8</b>	<b>481,425</b>	<b>487,936</b>	<b>8</b>	<b>487,944</b>
<b>Estimated Source of Funds</b>								
General Fund	432,008	465,640	479,417	8	479,425	485,936	8	485,944
Other Funds								
009 Agency Income	1,800	2,000	2,000	0	2,000	2,000	0	2,000
<b>Total</b>	<b>433,808</b>	<b>467,640</b>	<b>481,417</b>	<b>8</b>	<b>481,425</b>	<b>487,936</b>	<b>8</b>	<b>487,944</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

***Public Employee Labor Relations Board***

**PELRB** - *To foster harmonious and cooperative relations between public employers and their employees and to protect the public by encouraging the orderly and uninterrupted operation of government. Source: Legislature's Statement of Policy, N.H. RSA 273-A, Effective December 21, 1975. This is done primarily through the: 1) determination of appropriate bargaining units of public employees for the purpose of collective bargaining; 2) determination of the exclusive representative of bargaining units through the conduct of secret ballot elections; 3) resolution of questions of representation of existing bargaining units through the processing of decertification petitions and challenge petitions; 4) adjudication of charges of unfair*

*labor practices in violation of RSA 273-A:5; 5) issuance of declaratory rulings; 6) administration of a statutorily required list of neutrals available for employment by parties to serve, for example, as mediators and fact finders in the collective bargaining process; 7) maintenance of administrative rules necessary for the implementation of applicable law and the definition of practice and procedures at the board; and 8) maintenance of a website providing comprehensive information to public employers, public employees, and the general public about applicable laws, rules, procedures, programs, and decisions.*

**RSA 273-A and RSA 273-C**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

**STATUTORY BASIS:**

RSA 273-A & 273-C

**DESCRIPTION:**

**PELRB Mission- To foster harmonious and cooperative relations between public employers and their employees and to protect the public by encouraging the orderly and uninterrupted operation of government.**

The PELRB administers the state's public sector collective bargaining law which covers municipal, city, county and state public employers. There are currently more than 550 public sector bargaining units in the state. It is the PELRB's responsibility to determine bargaining units and resolve composition issues, settle representation questions through secret ballot elections, hold hearings on and decide unfair labor practice charges and petitions, and oversee a list of neutrals for service in matters like bargaining impasse mediation and fact-finding.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #1	3	Conduct hearing officer pre-hearing conferences, hearing officer bargaining unit formation, representation,	Legal Staff & Support Staff	Hearings & Conferences	34	34	34	34

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #2	5 to 8	unfair labor practice, declaratory ruling hearings  Issue board orders/decisions with findings of fact, legal analysis, case outcome, & remedies when appropriate on unfair labor practice complaints, petitions	Board members & legal support staff	Written orders & decisions	14	14	14	14
PELRB #3	5 to 8	Conduct board hearings, deliberations & meetings within statutory time frames on unfair labor practice charges, declaratory rulings,	Board members, legal & support staff	Hearings & Board Meetings	12	12	12	12

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #4	4	representation issues, and other board business  Issue pre-hearing orders & hearing officer decisions.	Board members, legal & support staff	Board Hearings & Meetings	30	30	30	30
PELRB #5	4	Determine new bargaining units per applicable legal standards.	Legal staff & support staff	Written orders & decisions	4	4	4	4
PELRB #6	4	Decide motions for review of hearing officer's decisions.	Board members & legal staff	Written orders & decisions	3	3	3	3

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #7	4	Decide motions for rehearing of board decisions.	Board members & legal staff	Written orders & decisions	6	6	6	6
PELRB #8	4	Decide petitions for modification of existing bargaining units.	Legal staff & support staff	Written orders & decisions	30	30	30	30
PELRB #9	4	Issue orders in pending cases on interim matters and to administer the docket as necessary.	Legal staff & support staff	Written orders & decisions	180	180	180	180
PELRB #10	4	Hold pre-election conferences to schedule representation	Legal staff & support staff	Written reports, orders & decisions	12	12	12	12

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #11	4	elections and address pending election issues.  Conduct secret ballot elections at public employer workplaces throughout state to settle questions of bargaining unit representations.	Legal staff & support staff	Written reports, orders & decisions	8	8	8	8
PELRB #12	4	Administer statutory neutral list to provide mediators, fact-finders, and arbitrators.	Legal staff & support staff	Written appointments	45	45	45	45
PELRB #13	3	Maintain case file record and prepare appellate records.	Legal staff & support staff	Electronic case file	620	620	620	620



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PELRB #14	5 to 8	Conduct rulemaking to update and address administrative rules.	Board members, legal & support staff	Administrative rule additions & changes	2	2	2	2
PELRB #15	4	Maintain adjudicatory and general PELRB docket, including processing/action on all filings/communications.	Legal staff & support staff	Organized & current docket	1000	1000	1000	1000
PELRB #16	4	Maintain website	Legal staff & support staff	Current & informative website	400	400	400	400
PELRB #17	4	Respond to public inquiries received by phone, email, in person.	Legal staff & support staff	Inquiries answered in timely manner	1500	1500	1500	1500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00073	PUBLIC EMPLOYEE LABOR REL BRD
AGENCY	073	PUBLIC EMPLOYEE LABOR REL BRD
ACTIVITY	PEL730010	PUBLIC EMPL.LABOR RELATIONS BD

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
0	0	100% G	"NO CHANGES"

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**HUMAN RIGHTS COMMISSION**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00076 HUMAN RIGHTS COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	364,986	372,104	378,733	93,522	472,255	392,231	97,384	489,615
<b>Total Current Permanent Positions</b>	364,986	372,104	378,733	93,522	472,255	392,231	97,384	489,615
<b>Other Personnel Costs</b>								
Overtime	0	0	1,001	0	1,001	1,000	0	1,000
Personal Service-Temp/Appointe	17,564	46,302	55,506	36,162	91,668	56,605	37,260	93,865
<b>Total Other Personnel Costs</b>	17,564	46,302	56,507	36,162	92,669	57,605	37,260	94,865
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	126,910	169,160	170,518	58,858	229,376	178,467	61,860	240,327
<b>Total Personnel Services Benefits</b>	126,910	169,160	170,518	58,858	229,376	178,467	61,860	240,327
<b>Major Operating Expenses</b>								
Current Expenses	9,067	7,500	8,000	1,000	9,000	8,000	1,000	9,000
Rents-Leases Other Than State	40,051	40,661	42,454	0	42,454	43,304	0	43,304
Equipment New/Replacement	2,413	150	500	5,000	5,500	500	0	500
Technology - Hardware	0	0	0	2,440	2,440	0	0	0
Technology - Software	0	0	0	1,604	1,604	0	0	0
Telecommunications	7,159	9,339	8,000	774	8,774	8,000	774	8,774
Books, Periodicals, Subscripti	603	1,300	1,300	2,160	3,460	1,300	2,208	3,508
Employee training	0	0	1,000	0	1,000	1,000	0	1,000
Promotional - Marketing Expens	816	500	500	0	500	500	0	500
In-State Travel Reimbursement	428	3,000	3,000	1,666	4,666	3,000	1,666	4,666
Out-Of State Travel	4,659	1,864	3,631	1,000	4,631	3,847	1,000	4,847
<b>Total Major Operating Expenses</b>	65,196	64,314	68,385	15,644	84,029	69,451	6,648	76,099
<b>Contracted Expenditures</b>								
Contracted Expenditures	4,218	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Contracted Expenditures</b>	4,218	4,500	4,500	0	4,500	4,500	0	4,500
<b>Other Expenditures</b>								
Other Expenditures	4,945	7,159	9,054	0	9,054	9,040	0	9,040
<b>Total Other Expenditures</b>	4,945	7,159	9,054	0	9,054	9,040	0	9,040

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00076 HUMAN RIGHTS COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,754	13,055	14,237	9,215	23,452	14,192	15	14,207
Transfer to Other State Agenci	193	203	231	0	231	251	0	251
<b>Total Transfer of Appropriations</b>	<b>8,947</b>	<b>13,258</b>	<b>14,468</b>	<b>9,215</b>	<b>23,683</b>	<b>14,443</b>	<b>15</b>	<b>14,458</b>
<b>Total Department 00076</b>	<b>592,766</b>	<b>676,797</b>	<b>702,165</b>	<b>213,401</b>	<b>915,566</b>	<b>725,737</b>	<b>203,167</b>	<b>928,904</b>
<b>Source of Funds</b>								
Federal Fund	126,090	116,200	116,200	0	116,200	116,200	0	116,200
Other	1,271	5,233	0	0	0	0	0	0
General Fund	465,405	555,364	585,965	213,401	799,366	609,537	203,167	812,704
<b>Total</b>	<b>592,766</b>	<b>676,797</b>	<b>702,165</b>	<b>213,401</b>	<b>915,566</b>	<b>725,737</b>	<b>203,167</b>	<b>928,904</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

**Human Rights Commission**  
**HRC760010**

FY2019 Total Authorized Positions: 7  
(0 Unclassified)  
(7 Classified)

**Human Rights Commission**  
**Director**

**Enforcement**  
**(HRC760010)**  
(7 Classified)  
7 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00076 HUMAN RIGHTS COMMISSION  
ACTIVITY                    HRC760010 HUMAN RIGHTS COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	364,986	372,104	378,733	93,522	472,255	392,231	97,384	489,615
<b>Total Current Permanent Positions</b>	364,986	372,104	378,733	93,522	472,255	392,231	97,384	489,615
<b>Other Personnel Costs</b>								
Overtime	0	0	1,001	0	1,001	1,000	0	1,000
Personal Service-Temp/Appointe	17,564	46,302	55,506	36,162	91,668	56,605	37,260	93,865
<b>Total Other Personnel Costs</b>	17,564	46,302	56,507	36,162	92,669	57,605	37,260	94,865
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	126,910	169,160	170,518	58,858	229,376	178,467	61,860	240,327
<b>Total Personnel Services Benefits</b>	126,910	169,160	170,518	58,858	229,376	178,467	61,860	240,327
<b>Major Operating Expenses</b>								
Current Expenses	9,067	7,500	8,000	1,000	9,000	8,000	1,000	9,000
Rents-Leases Other Than State	40,051	40,661	42,454	0	42,454	43,304	0	43,304
Equipment New/Replacement	2,413	150	500	5,000	5,500	500	0	500
Technology - Hardware	0	0	0	2,440	2,440	0	0	0
Technology - Software	0	0	0	1,604	1,604	0	0	0
Telecommunications	7,159	9,339	8,000	774	8,774	8,000	774	8,774
Books, Periodicals, Subscripti	603	1,300	1,300	2,160	3,460	1,300	2,208	3,508
Employee training	0	0	1,000	0	1,000	1,000	0	1,000
Promotional - Marketing Expens	816	500	500	0	500	500	0	500
In-State Travel Reimbursement	428	3,000	3,000	1,666	4,666	3,000	1,666	4,666
Out-Of State Travel	4,659	1,864	3,631	1,000	4,631	3,847	1,000	4,847
<b>Total Major Operating Expenses</b>	65,196	64,314	68,385	15,644	84,029	69,451	6,648	76,099
<b>Contracted Expenditures</b>								
Contracted Expenditures	4,218	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total Contracted Expenditures</b>	4,218	4,500	4,500	0	4,500	4,500	0	4,500
<b>Other Expenditures</b>								
Other Expenditures	4,945	7,159	9,054	0	9,054	9,040	0	9,040
<b>Total Other Expenditures</b>	4,945	7,159	9,054	0	9,054	9,040	0	9,040
<b>Transfer of Appropriations</b>								
Transfers To Oit	8,754	13,055	14,237	9,215	23,452	14,192	15	14,207



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00076 HUMAN RIGHTS COMMISSION  
ACTIVITY            HRC760010 HUMAN RIGHTS COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	193	203	231	0	231	251	0	251
<b>Total Transfer of Appropriations</b>	8,947	13,258	14,468	9,215	23,683	14,443	15	14,458
<b>Total Division HRC760010</b>	592,766	676,797	702,165	213,401	915,566	725,737	203,167	928,904
Federal Fund	126,090	116,200	116,200	0	116,200	116,200	0	116,200
Other	1,271	5,233	0	0	0	0	0	0
General Fund	465,405	555,364	585,965	213,401	799,366	609,537	203,167	812,704
<b>Total</b>	592,766	676,797	702,165	213,401	915,566	725,737	203,167	928,904
Permanent Classified	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00
<b>Total Number of Positions</b>	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00076 HUMAN RIGHTS COMMISSION  
**AGENCY**                        076 HUMAN RIGHTS COMMISSION  
**ACTIVITY**                    HRC760010 HUMAN RIGHTS COMMISSION  
**ORGANIZATION**              7882EFC ENFORCEMENT

**FUND 010 AGENCY 076 ACCOUNTING UNIT 78820000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	364,986	372,104	378,733	93,522	472,255	392,231	97,384	489,615
018 Overtime	0	0	1,001	0	1,001	1,000	0	1,000
020 Current Expenses	9,067	7,500	8,000	1,000	9,000	8,000	1,000	9,000
022 Rents-Leases Other Than State	40,051	40,661	42,454	0	42,454	43,304	0	43,304
027 Transfers To Oit	8,754	13,055	14,237	9,215	23,452	14,192	15	14,207
030 Equipment New/Replacement	2,413	150	500	5,000	5,500	500	0	500
037 Technology - Hardware	0	0	0	2,440	2,440	0	0	0
038 Technology - Software	0	0	0	1,604	1,604	0	0	0
039 Telecommunications	7,159	9,339	8,000	774	8,774	8,000	774	8,774
040 Indirect Costs	1,781	2,707	4,870	0	4,870	4,853	0	4,853
041 Audit Fund Set Aside	0	152	117	0	117	117	0	117
049 Transfer to Other State Agenci	193	203	231	0	231	251	0	251
050 Personal Service-Temp/Appointe	17,564	46,302	55,506	36,162	91,668	56,605	37,260	93,865
057 Books, Periodicals, Subscripti	603	1,300	1,300	2,160	3,460	1,300	2,208	3,508
060 Benefits	126,910	169,160	170,518	58,858	229,376	178,467	61,860	240,327
061 Unemployment Compensation	1,860	0	0	0	0	0	0	0
066 Employee training	0	0	1,000	0	1,000	1,000	0	1,000
069 Promotional - Marketing Expens	816	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	428	3,000	3,000	1,666	4,666	3,000	1,666	4,666
080 Out-Of State Travel	4,659	1,864	3,631	1,000	4,631	3,847	1,000	4,847
103 Contracts for Op Services	4,218	4,500	4,500	0	4,500	4,500	0	4,500
211 Catastophic Casualty Insurance	0	0	67	0	67	70	0	70
230 Interpreter Services	1,304	2,800	2,500	0	2,500	2,500	0	2,500
233 Litigation	0	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>592,766</b>	<b>676,797</b>	<b>702,165</b>	<b>213,401</b>	<b>915,566</b>	<b>725,737</b>	<b>203,167</b>	<b>928,904</b>
<b>Estimated Source of Funds</b>								
Federal Fund	126,090	116,200	116,200	0	116,200	116,200	0	116,200
General Fund	465,405	555,364	585,965	213,401	799,366	609,537	203,167	812,704
Other Funds								
009 Agency Income	1,271	5,233	0	0	0	0	0	0
<b>Total</b>	<b>592,766</b>	<b>676,797</b>	<b>702,165</b>	<b>213,401</b>	<b>915,566</b>	<b>725,737</b>	<b>203,167</b>	<b>928,904</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00076 HUMAN RIGHTS COMMISSION  
 AGENCY                        076 HUMAN RIGHTS COMMISSION  
 ACTIVITY                    HRC760010 HUMAN RIGHTS COMMISSION  
 ORGANIZATION              7882EFC ENFORCEMENT

FUND   010   AGENCY   076   ACCOUNTING UNIT   78820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00
<b>Total Number of Positions</b>	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00076 HUMAN RIGHTS COMMISSION  
 AGENCY 076 HUMAN RIGHTS COMMISSION  
 ACTIVITY HRC760010 HUMAN RIGHTS COMMISSION  
 ORGANIZATION 7882EFC ENFORCEMENT

Version  
2020B01

Fund 010 Agency 076 Accounting Unit 78820000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW476	001	ANTI-DISCRIMINATION INVEST I	A	A						
ANTI-DISCRIMINATION INVEST I										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,220.00	1,220.00	0.00	0.00	0.00
		038 Technology - Software			0.00	802.00	802.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	28,045.83	28,045.83	0.00	29,505.33	29,505.33
		070 In-State Travel Reimbursement			0.00	333.00	333.00	0.00	333.00	333.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
010-NW477	002	ANTI-DISCRIMINATION INVEST I	A	A						
ANTI-DISCRIMINATION INVEST I										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,220.00	1,220.00	0.00	0.00	0.00
		038 Technology - Software			0.00	802.00	802.00	0.00	0.00	0.00
		039 Telecommunications			0.00	387.00	387.00	0.00	387.00	387.00
		060 Benefits			0.00	28,045.86	28,045.86	0.00	29,505.32	29,505.32
		070 In-State Travel Reimbursement			0.00	333.00	333.00	0.00	333.00	333.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
ACC UNIT 78820000										
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		070 In-State Travel Reimbursement			0.00	666.00	666.00	0.00	666.00	666.00
		010 Salary			0.00	93,522.00	93,522.00	0.00	97,384.50	97,384.50
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,440.00	2,440.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,604.00	1,604.00	0.00	0.00	0.00
		039 Telecommunications			0.00	774.00	774.00	0.00	774.00	774.00
		060 Benefits			0.00	56,091.69	56,091.69	0.00	59,010.65	59,010.65
		<b>ACC UNIT 78820000 TOTAL</b>			<b>0.00</b>	<b>162,097.69</b>	<b>162,097.69</b>	<b>0.00</b>	<b>159,835.15</b>	<b>159,835.15</b>
		<b>POSITION NW476 TOTAL</b>			<b>0.00</b>	<b>81,048.83</b>	<b>81,048.83</b>	<b>0.00</b>	<b>79,917.58</b>	<b>79,917.58</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00076 HUMAN RIGHTS COMMISSION  
 AGENCY 076 HUMAN RIGHTS COMMISSION  
 ACTIVITY HRC760010 HUMAN RIGHTS COMMISSION  
 ORGANIZATION 7882EFC ENFORCEMENT

Version  
2020B01

Fund 010 Agency 076 Accounting Unit 78820000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
POSITION NW477 TOTAL					0.00	81,048.86	81,048.86	0.00	79,917.57	79,917.57

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

***NH Commission for Human Rights (HRC)***

***HRC - Agency Mission Statement***

**NH RSA 354-A**

*To enforce the civil rights of NH citizens as guaranteed by the NH Constitution through timely, thorough investigation and enforcement of violation of discrimination law in employment, housing and public accommodation. To eliminate discrimination through conciliation, outreach and education of the law by making known the rights and duties of citizens, employers, business owners and housing providers.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

**STATUTORY BASIS:**

NH RSA 354-A

**DESCRIPTION:**

*Agency Mission Statement*

**NH RSA 354-A**

To enforce the civil rights of NH citizens as guaranteed by the NH Constitution through timely, thorough investigation and enforcement of violation of discrimination law in employment, housing and public accommodation. To eliminate discrimination through conciliation, outreach and education of the law by making known the rights and duties of citizens, employers, business owners and housing providers.

**AGENCY DESCRIPTION**

We are a state agency established by RSA 354-A for the purpose of eliminating discrimination in employment, public accommodations and the sale or rental of housing or commercial property because of age, sex, sexual orientation, gender identity, race, creed, color, marital status, familial status, physical or mental disability or national origin. The Commission has the power to receive, investigate and pass upon complaints of illegal discrimination and to engage in research and education designed to promote good will and prevent discrimination.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	9	Reduce case processing time with additional investigators.	Reduce pending cases to 280.	Reduce case process to an average of 12 months.	474 pending cases, with an average processing time of 600 days.	100% achieved output & outcome by June 2021.	Full staff reduces case processing time to an avg. of 15 months.	Reduce case processing time even further to an avg. of 12 months.
2	9	Increase EEOC case contract to increase federal revenue.	Increase # of case closures to increase federal revenue.	Increased federal revenue will decrease the General Fund dollars needed.	2018 EEOC contract # is 166 cases.	Increase in the EEOC case closure contract will increase federal funding.	Increase EEOC case contract to 183 cases.	Increase EEOC case contract to 200 cases.
3	9	To create an Outreach and Education Plan to enlighten the citizens of NH.	To inform and educate the citizens of NH about the work of the HRC.	Increased public contact, community partnerships, and general awareness and use of the HRC.	Currently no strategic plan is in place. Training is provided by request.	Strategic plan created with set outreach & education targets identified and scheduled.	Regularly scheduled outreach & education events (especially in underserved populations across NH) to	10 outreach & education events in addition to requests.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
4	6	For staff and commissioners to attend the MCAD Civil Rights & Fair Housing Conference for professional development & training.	Increase Staff & Commissioners training, and operational knowledge.	Knowledge, practical skills, and connectivity to other EEOC agencies for enhanced outcomes and deepen regional partnerships.	Staff attends EEOC classes/training via phone and/or webinar.	Expand training and professional development of Staff via local BET trainings as well as travel to appropriate EEOC out-of-state offerings.	increase HRC visibility.  4 Staff & 2 Commissioners attend a Conference	4 Staff & 2 Commissioners attend a Conference.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Acct Unit 78820000	676,797	82%G/17%F/1%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20 CL 018	1,001	84.05% G/15.95% F	Overtime for staff to help reduce case backlog.
FY20 CL 027	1,182	84.05% G/15.95% F	Changes in the DoIT Shared Budget
FY20 CL 030	350	84.05% G/15.95% F	Additional funds needed to purchase office equipment.
FY20 CL 039	(1,339)	84.05% G/15.95% F	Reduction in Telecommunications cost based on prior year's actuals.
FY20 CL 040	2,163	100% F	Increase in shared Indirect Costs by at least 3% year over year.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

FY20 CL 050	9,204	84.05% G/15.95% F	Increase in Part-time salaries to reflect Part-time Anti-Discrimination Investigator budgeted at 29 hours/week to assist with reducing case backlog.
FY20 CL 066	1,000	84.05% G/15.95% F	Employee training opportunities through BET and other local/federal agencies. This relates to Goal #4.
FY20 CL 080	1,767	84.05% G/15.95% F	To increase out-of-state employee training opportunities through the EEOC and other regional/federal partner agencies. This relates to Goal #4.
FY20 CL 230	(300)	84.05% G/15.95% F	A small reduction in Interpretation Services based on prior year's actuals.
NET CHANGE-FY20 - Acct Unit 78820000	25,368	84.05% G/15.95% F	
FY21 CL 080	216	84.57% G/15.43% F	Employee training opportunities through BET and other local/federal agencies. This relates to Goal #4.
NET CHANGE-FY21 Acct Unit.: 78820000	23,572	84.57% G/15.43% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
#1 - FY20	162,098	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> Add 2 additional Full-time Anti-discrimination Investigators as described in inter-related Goals #1 &amp; #2 from Form B. The continued delay in processing discrimination-based investigations from charge filing to final disposition violates the statutory mandate of RSA 354-A:1 which states in part, <b>“It shall be an exercise of the police power of the state for the protection of the public welfare, health and peace of the people of this state, and in fulfillment of the provisions of the constitution of this state concerning civil rights.”</b> Delay resulting from needed staff also contradicts RSA 354-A:21 (IV) which requires the HRC to <b>“...close each case or commence adjudicative proceedings on such case under RSA 354-A:21 within 24 months after the filing date of the complaint.”</b></p>
#2 - FY20	38,929	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> Add 1 additional Part-time Anti-discrimination Investigator as described in inter-related Goals #1 &amp; #2 from Form B. The continued delay in processing discrimination-based investigations from charge</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

#3 - FY20	9,215	100% G	<p>filing to final disposition violates the statutory mandate of RSA 354-A:1 which states in part, <b>“It shall be an exercise of the police power of the state for the protection of the public welfare, health and peace of the people of this state, and in fulfillment of the provisions of the constitution of this state concerning civil rights.”</b> Delay resulting from needed staff also contradicts RSA 354-A:21 (IV) which requires the HRC to <b>“...close each case or commence adjudicative proceedings on such case under RSA 354-A:21 within 24 months after the filing date of the complaint.”</b></p> <p><b>Acct Unit #78820000 - Enforcement.</b> Create an updated website to allow for ease of use for citizens looking to file a claim with the Commission, as well as to provide information on trainings for businesses, civic groups, community groups, etc. As the current out of date website stands, it provides a barrier to NH citizens to access information, download forms, and to submit forms to investigators as required by RSA 354-A.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

#4 - FY20	2,160	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> To maintain 2 annual subscriptions to the WestLaw online publication database for the use of Anti-Discrimination Investigators, Law Clerks, and other office staff in the investigation of cases to have access to a reliable provider of case law. This is related to Goals #1 &amp; #2.</p>
#5 - FY20	1,000	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> To increase the agency's In-State Travel budget line (070) to provide for investigation related travel for the Anti-Discrimination Investigators. At present time, Investigators do not travel to worksites to view/inspect locations, interview witnesses, or review personnel files. The majority of the investigative work is completed via phone interviews. It is challenging to gain an appropriate perspective on cases involving public access; for instance, if an investigator is unable to go to a physical location to see what difficulties related to access are present. This priority is in reference to Goals #1 &amp; #2 to support the Investigators in completing their enforcement obligation as stated in our statute (RSA 354-A).</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

#1 - FY21	159,836	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> Add 2 additional Full-time Anti-discrimination Investigators as described in inter-related Goals #1 &amp; #2 from Form B. The continued delay in processing discrimination-based investigations from charge filing to final disposition violates the statutory mandate of RSA 354-A:1 which states in part, <b>“It shall be an exercise of the police power of the state for the protection of the public welfare, health and peace of the people of this state, and in fulfillment of the provisions of the constitution of this state concerning civil rights.”</b> Delay resulting from needed staff also contradicts RSA 354-A:21 (IV) which requires the HRC to <b>“...close each case or commence adjudicative proceedings on such case under RSA 354-A:21 within 24 months after the filing date of the complaint.”</b></p>
#2 - FY21	40,110	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> Add 1 additional Part-time Anti-discrimination Investigator as described in inter-related Goals #1 &amp; #2 from Form B. The continued delay in processing discrimination-based investigations from charge filing to final disposition violates the statutory mandate of</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

#3 - FY21	15	100% G	<p>RSA 354-A:1 which states in part, <b>“It shall be an exercise of the police power of the state for the protection of the public welfare, health and peace of the people of this state, and in fulfillment of the provisions of the constitution of this state concerning civil rights.”</b> Delay resulting from needed staff also contradicts RSA 354-A:21 (IV) which requires the HRC to <b>“...close each case or commence adjudicative proceedings on such case under RSA 354-A:21 within 24 months after the filing date of the complaint.”</b></p> <p><b>Acct Unit #78820000 - Enforcement.</b> Create an updated website to allow for ease of use for citizens looking to file a claim with the Commission, as well as to provide information on trainings for businesses, civic groups, community groups, etc. As the current out of date website stands, it provides a barrier to NH citizens to access information, download forms, and to submit forms to investigators as required by RSA 354-A.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

#4 - FY21	2,208	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> To maintain 2 annual subscriptions to the WestLaw online publication database for the use of Anti-Discrimination Investigators, Law Clerks, and other office staff in the investigation of cases to have access to a reliable provider of case law. This is related to Goals #1 &amp; #2.</p>
#5 - FY21	1,000	100% G	<p><b>Acct Unit #78820000 - Enforcement.</b> To increase the agency's In-State Travel budget line (070) to provide for investigation-related travel for the Anti-Discrimination Investigators. At present time, Investigators do not travel to worksites to view/inspect locations, interview witnesses, or review personnel files. The majority of the investigative work is completed via phone interviews. It is challenging to gain an appropriate perspective on cases involving public access; for instance, if an investigator is unable to go to a physical location to see what difficulties related to access are present. This priority is in reference to Goals #1 &amp; #2 to support the Investigators in completing their enforcement obligation as stated in our statute (RSA 354-A).</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

(A) Efficiency Budget Statute/Rule Changes:

The Commission anticipates presenting Rule Changes to JLCAR within 6 months. Many of these rule changes will directly address case processing efficiency measures as described in inter-related priorities #1 & #2 and NH RSA 9:4 (IV) (b) (f).

(B) Additional Statute/Rule Changes: No additional statutory or additional rule changes anticipated.

(C) Ten-Year Cost Projections: N/A

(D) DHHS; Ten-Year Cost Projections: N/A

(E) Any other Requests: None.

(F) Other Footnote Requests: None.

(G) Current Transfer Authority: None.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00076	HUMAN RIGHTS COMMISSION
AGENCY	076	HUMAN RIGHTS COMMISSION
ACTIVITY	HRC760010	HUMAN RIGHTS COMMISSION

<b>APPROPRIATION NUMBER</b> 78820000	<b>FY2020 INDIRECT COSTS</b> \$ 4,870.00	<b>FY INDIRECT COSTS</b> \$ 4,853.00
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**CALCULATIONS:**

<b>Indirect Costs</b>	<b>FY 2020</b>	<b>FY 2021</b>
Federal funds	\$116,200	\$116,200
Other Income	0	0
Total Non-General Funds	\$116,200	\$116,200
Total Expenditures	\$702,165	\$725,736
Non-GF as % of Total Expenditures	16.55%	16.01%
SWCAP	\$29,427	\$30,310
Budgeted Amt	\$4,870	\$4,853

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**LIQUOR COMMISSION**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	13,903,641	16,072,047	16,259,406	0	16,259,406	16,589,594	0	16,589,594
Personal Services-Unclassified	521,899	557,022	568,332	0	568,332	568,633	0	568,633
<b>Total Current Permanent Positions</b>	<b>14,425,540</b>	<b>16,629,069</b>	<b>16,827,738</b>	<b>0</b>	<b>16,827,738</b>	<b>17,158,227</b>	<b>0</b>	<b>17,158,227</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	35,001	191,500	0	191,500	196,500	0	196,500
Overtime	2,220,419	2,112,609	2,634,000	0	2,634,000	2,698,500	0	2,698,500
Holiday Pay	4,563	344,452	9,000	0	9,000	9,000	0	9,000
Personal Service-Temp/Appointe	10,589,633	11,959,887	11,373,000	0	11,373,000	11,657,001	0	11,657,001
Temp Full Time	114,396	356,584	124,000	0	124,000	128,500	0	128,500
<b>Total Other Personnel Costs</b>	<b>12,929,011</b>	<b>14,808,533</b>	<b>14,331,500</b>	<b>0</b>	<b>14,331,500</b>	<b>14,689,501</b>	<b>0</b>	<b>14,689,501</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	9,194,082	11,305,092	11,219,290	0	11,219,290	11,686,266	0	11,686,266
<b>Total Personnel Services Benefits</b>	<b>9,194,082</b>	<b>11,305,092</b>	<b>11,219,290</b>	<b>0</b>	<b>11,219,290</b>	<b>11,686,266</b>	<b>0</b>	<b>11,686,266</b>
<b>Major Operating Expenses</b>								
Current Expenses	4,219,030	4,544,437	4,105,444	0	4,105,444	4,137,702	0	4,137,702
Rents-Leases Other Than State	7,700,614	7,593,495	8,709,270	0	8,709,270	8,765,250	0	8,765,250
Heat- Electricity - Water	1,774,534	2,073,720	1,925,000	0	1,925,000	2,029,900	0	2,029,900
Maint. Other Than Build.- Grnds	3,969	0	0	0	0	0	0	0
Organizational Dues	675	2,911	3,070	0	3,070	3,120	0	3,120
Equipment New/Replacement	800,241	1,300,500	1,044,040	0	1,044,040	1,063,006	0	1,063,006
Telecommunications	487,987	575,235	596,500	0	596,500	605,400	0	605,400
Own Forces Maint.-Build.-Grnds	46,481	59,558	49,000	0	49,000	50,500	0	50,500
Contractual Maint.-Build-Grnds	613	6,710	0	0	0	0	0	0
Ret-Pension Bene-Health Ins	1,807,782	2,386,400	1,809,400	0	1,809,400	1,983,300	0	1,983,300
In-State Travel Reimbursement	177,871	230,648	199,377	(60,000)	139,377	204,152	(60,000)	144,152
Out-Of State Travel	48,893	89,214	75,122	0	75,122	75,925	0	75,925
Goods For Resale	0	0	0	0	0	0	0	0
<b>Total Major Operating Expenses</b>	<b>17,068,690</b>	<b>18,862,828</b>	<b>18,516,223</b>	<b>(60,000)</b>	<b>18,456,223</b>	<b>18,918,255</b>	<b>(60,000)</b>	<b>18,858,255</b>
<b>Debt Service</b>								
Debt Service	2,553,244	6,512,366	3,750,000	0	3,750,000	5,400,000	0	5,400,000
<b>Total Debt Service</b>	<b>2,553,244</b>	<b>6,512,366</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,572,208	1,840,562	2,853,300	500,000	3,353,300	2,929,000	500,000	3,429,000
<b>Total Contracted Expenditures</b>	<b>2,572,208</b>	<b>1,840,562</b>	<b>2,853,300</b>	<b>500,000</b>	<b>3,353,300</b>	<b>2,929,000</b>	<b>500,000</b>	<b>3,429,000</b>
<b>Other Expenditures</b>								
Other Expenditures	2,179,145	2,743,848	2,577,920	0	2,577,920	2,662,026	0	2,662,026
<b>Total Other Expenditures</b>	<b>2,179,145</b>	<b>2,743,848</b>	<b>2,577,920</b>	<b>0</b>	<b>2,577,920</b>	<b>2,662,026</b>	<b>0</b>	<b>2,662,026</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287
Transfer to Other State Agenci	10,000	10,000	34,783	0	34,783	37,682	0	37,682
<b>Total Transfer of Appropriations</b>	<b>2,653,503</b>	<b>3,316,372</b>	<b>3,304,253</b>	<b>1,010,749</b>	<b>4,315,002</b>	<b>3,110,760</b>	<b>1,183,209</b>	<b>4,293,969</b>
<b>Total Department 00077</b>	<b>63,575,423</b>	<b>76,018,670</b>	<b>73,380,224</b>	<b>1,450,749</b>	<b>74,830,973</b>	<b>76,554,035</b>	<b>1,623,209</b>	<b>78,177,244</b>
<b>Source of Funds</b>								
Federal Fund	124,322	231,008	229,891	0	229,891	233,663	0	233,663
Other	112,921	392,777	428,107	0	428,107	434,087	0	434,087
Liquor Fund	63,338,180	75,394,885	72,722,226	1,450,749	74,172,975	75,886,285	1,623,209	77,509,494
<b>Total</b>	<b>63,575,423</b>	<b>76,018,670</b>	<b>73,380,224</b>	<b>1,450,749</b>	<b>74,830,973</b>	<b>76,554,035</b>	<b>1,623,209</b>	<b>78,177,244</b>
<b>Number of Positions</b>								
Permanent Classified	339.00	339.00	339.00	0.00	339.00	339.00	0.00	339.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>344.00</b>	<b>344.00</b>	<b>344.00</b>	<b>0.00</b>	<b>344.00</b>	<b>344.00</b>	<b>0.00</b>	<b>344.00</b>



# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 FUND: 012 AGENCY: 0077 ACCOUNTING UNIT: 00000077

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401607	Cash Over Short Adj	278,500	(200,000)	(200,000)	0	(200,000)	(200,000)	0	(200,000)
401608	Sales Discounts	(13,227,853)	(11,956,123)	(12,262,865)	0	(12,262,865)	(12,577,479)	0	(12,577,479)
401609	Bank Fees	(4,421)	(4,509)	(4,599)	0	(4,599)	(4,691)	0	(4,691)
401610	Liquor On Premise Sales	74,881,947	79,186,395	83,738,276	0	83,738,276	88,451,813	0	88,451,813
401611	Liquor Off Premise Sales	110,037,282	111,612,054	113,209,363	0	113,209,363	114,829,532	0	114,829,532
401832	Net Liquor Profit Transfer	0	0	0	0	0	0	0	0
402012	Sale Of Liquor Stock	525,442,730	534,784,672	544,295,706	0	544,295,706	553,672,839	0	553,672,839
402108	Sweepstakes Income	577,887	636,555	701,180	0	701,180	772,365	0	772,365
402164	Inventory Information	50	0	0	0	0	0	0	0
402397	Sale of Surplus Property	0	244,300	0	0	0	0	0	0
402421	Beer Permits	393,698	400,000	400,000	0	400,000	400,000	0	400,000
402422	Liquor Comm License	3,341,630	3,472,209	3,607,890	0	3,607,890	3,748,874	0	3,748,874
402423	Direct Shipment Permits	944,831	973,072	1,002,157	0	1,002,157	1,032,112	0	1,032,112
402448	Liquor Salesmen Fees	21,333	21,400	21,467	0	21,467	21,535	0	21,535
402714	Credit Card Fees	(7,605,646)	(7,453,533)	(7,613,772)	0	(7,613,772)	(7,774,500)	0	(7,774,500)
402716	Restitution	5,180	5,258	5,337	0	5,337	5,417	0	5,417
403709	Accessories	2,052,072	2,056,856	2,061,651	0	2,061,651	2,066,457	0	2,066,457
405165	Beer Tax	12,434,592	12,600,000	12,700,000	0	12,700,000	12,700,000	0	12,700,000
405468	Administrative Fines	39,050	39,281	39,512	0	39,512	39,746	0	39,746
405498	Protested Checks-Liquor	1,614	1,638	1,663	0	1,663	1,688	0	1,688
405694	ATM Transaction Fees	11,917	12,915	13,997	0	13,997	15,170	0	15,170
406503	Transfer to/ from Liquor Commi	(6,810,930)	(10,053,818)	(10,250,210)	0	(10,250,210)	(10,472,222)	0	(10,472,222)
406731	Write-Off Adjustments	(764)	(777)	(777)	0	(777)	(777)	0	(777)
406787	Liquor COGS - Stock in Trade	(487,213,862)	(499,810,831)	(510,477,469)	0	(510,477,469)	(521,314,898)	0	(521,314,898)
406792	Liquor COGS - Tranportation of	(2,420,109)	(2,535,539)	(2,656,476)	0	(2,656,476)	(2,783,182)	0	(2,783,182)
406797	COGS - Merchandise	(1,341,895)	(1,369,439)	(1,397,549)	0	(1,397,549)	(1,416,235)	0	(1,416,235)
406798	COGS - Vendor Fees	0	0	0	0	0	0	0	0
406903	Transfer to General Fund	(136,062,835)	(131,942,281)	(130,109,067)	0	(130,109,067)	(131,084,214)	0	(131,084,214)
406905	Transfer to Beer Tax General	(12,828,290)	(13,000,000)	(13,100,000)	0	(13,100,000)	(13,100,000)	0	(13,100,000)
407188	Misc Revenue	0	0	0	0	0	0	0	0
407244	accessories discounts	(677)	(677)	(679)	0	(679)	(680)	0	(680)
407453	Processing/Investigation Fees	54,525	55,343	56,173	0	56,173	57,016	0	57,016
407512	Misc. Sales/Revenue	87,449	89,000	90,578	0	90,578	92,184	0	92,184
407664	Wine Manufacturer's Tax	249,176	274,086	301,485	0	301,485	331,624	0	331,624
<b>Total Unrestricted Revenues</b>		<b>63,338,181</b>	<b>68,137,507</b>	<b>74,172,972</b>	<b>0</b>	<b>74,172,972</b>	<b>77,509,494</b>	<b>0</b>	<b>77,509,494</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 FUND: 010 AGENCY: 0077 ACCOUNTING UNIT: 00000077

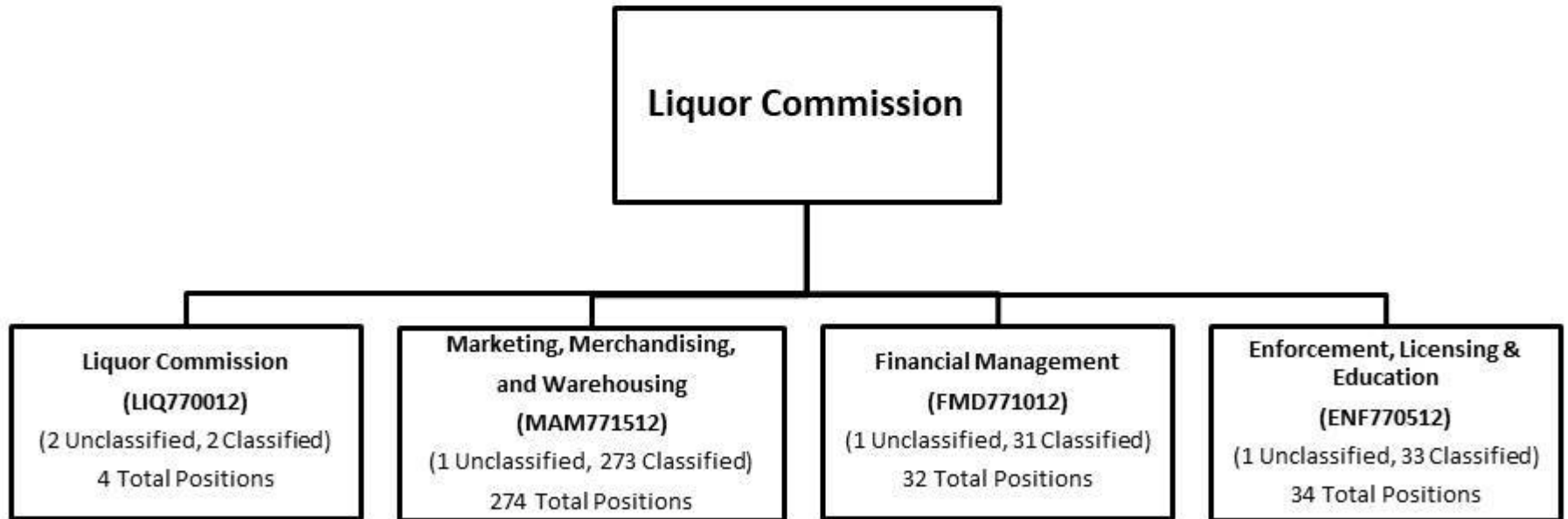
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401832	Net Liquor Profit Transfer	135,870,591	131,942,281	130,109,068	0	130,109,068	131,084,214	0	131,084,214
406503	Transfer to/ from Liquor Commi	6,810,930	10,053,818	10,250,210	0	10,250,210	10,472,222	0	10,472,222
406903	Transfer to General Fund	0	0	0	0	0	0	0	0
406907	Transfer Beer tax from liquor	12,828,291	13,000,000	13,100,000	0	13,100,000	13,100,000	0	13,100,000
<b>Total Unrestricted Revenues</b>		155,509,812	154,996,099	153,459,278	0	153,459,278	154,656,436	0	154,656,436

**STATE OF NEW HAMPSHIRE**  
00077 ORGANIZATIONAL CHART

**DEPARTMENT ORGANIZATION CHART**

**Department of the Liquor Commission**  
**Department 00077**

FY2019 Total Authorized Positions: 344  
(5 Unclassified)  
(339 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Liquor Commission LIQ770012

FY2019 Total Authorized Positions: 4  
(2 Unclassified)  
(2 Classified)

**Division of Liquor Commission**  
**(LIQ770012)**  
(2 Unclassified, 2 Classified)  
4 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 ACTIVITY LIQ770012 LIQUOR COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	132,249	131,858	136,367	0	136,367	138,190	0	138,190
Personal Services-Unclassified	224,186	236,647	242,385	0	242,385	242,685	0	242,685
<b>Total Current Permanent Positions</b>	<b>356,435</b>	<b>368,505</b>	<b>378,752</b>	<b>0</b>	<b>378,752</b>	<b>380,875</b>	<b>0</b>	<b>380,875</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	1,000	0	1,000	1,000	0	1,000
Overtime	39	2,100	1,000	0	1,000	1,500	0	1,500
Holiday Pay	0	2,000	500	0	500	500	0	500
Personal Service-Temp/Appointe	15,551	79,760	18,000	0	18,000	20,000	0	20,000
<b>Total Other Personnel Costs</b>	<b>15,590</b>	<b>83,860</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	145,591	179,303	160,734	0	160,734	167,061	0	167,061
<b>Total Personnel Services Benefits</b>	<b>145,591</b>	<b>179,303</b>	<b>160,734</b>	<b>0</b>	<b>160,734</b>	<b>167,061</b>	<b>0</b>	<b>167,061</b>
<b>Major Operating Expenses</b>								
Current Expenses	25,409	27,710	25,560	0	25,560	26,125	0	26,125
Rents-Leases Other Than State	327	2,097	420	0	420	450	0	450
Heat- Electricity - Water	83,004	111,785	84,400	0	84,400	85,200	0	85,200
Maint.Other Than Build.- Grnds	0	0	0	0	0	0	0	0
Organizational Dues	0	2,370	2,370	0	2,370	2,370	0	2,370
Equipment New/Replacement	24,797	24,000	4,500	0	4,500	5,000	0	5,000
Telecommunications	7,830	13,590	8,300	0	8,300	8,600	0	8,600
Contractual Maint.-Build-Grnds	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	4,860	12,773	5,256	0	5,256	5,466	0	5,466
Out-Of State Travel	1,915	281	2,072	0	2,072	2,153	0	2,153
<b>Total Major Operating Expenses</b>	<b>148,142</b>	<b>194,606</b>	<b>132,878</b>	<b>0</b>	<b>132,878</b>	<b>135,364</b>	<b>0</b>	<b>135,364</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	39,875	50,517	44,500	0	44,500	45,800	0	45,800
<b>Total Contracted Expenditures</b>	<b>39,875</b>	<b>50,517</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>45,800</b>	<b>0</b>	<b>45,800</b>
<b>Other Expenditures</b>								
Other Expenditures	126,078	142,800	131,000	0	131,000	132,000	0	132,000
<b>Total Other Expenditures</b>	<b>126,078</b>	<b>142,800</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    LIQ770012 LIQUOR COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division LIQ770012</b>	831,711	1,019,591	868,364	0	868,364	884,100	0	884,100
Liquor Fund	831,711	1,019,591	868,364	0	868,364	884,100	0	884,100
<b>Total</b>	831,711	1,019,591	868,364	0	868,364	884,100	0	884,100
Permanent Classified	1.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	3.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** LIQ770012 LIQUOR COMMISSION  
**ORGANIZATION** 1010COM OFFICE OF THE COMMISSIONERS

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 10100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	132,249	131,858	136,367	0	136,367	138,190	0	138,190
011 Personal Services-Unclassified	224,186	236,647	242,385	0	242,385	242,685	0	242,685
017 FT Employees Special Payments	0	0	1,000	0	1,000	1,000	0	1,000
018 Overtime	39	2,100	1,000	0	1,000	1,500	0	1,500
019 Holiday Pay	0	2,000	500	0	500	500	0	500
020 Current Expenses	25,409	27,710	25,560	0	25,560	26,125	0	26,125
022 Rents-Leases Other Than State	327	2,097	420	0	420	450	0	450
023 Heat- Electricity - Water	83,004	111,785	84,400	0	84,400	85,200	0	85,200
026 Organizational Dues	0	2,370	2,370	0	2,370	2,370	0	2,370
030 Equipment New/Replacement	24,797	24,000	4,500	0	4,500	5,000	0	5,000
039 Telecommunications	7,830	13,590	8,300	0	8,300	8,600	0	8,600
041 Audit Fund Set Aside	126,078	142,800	131,000	0	131,000	132,000	0	132,000
050 Personal Service-Temp/Appointe	15,551	79,760	18,000	0	18,000	20,000	0	20,000
060 Benefits	145,591	179,303	160,734	0	160,734	167,061	0	167,061
070 In-State Travel Reimbursement	4,860	12,773	5,256	0	5,256	5,466	0	5,466
080 Out-Of State Travel	1,915	281	2,072	0	2,072	2,153	0	2,153
103 Contracts for Op Services	39,875	50,517	44,500	0	44,500	45,800	0	45,800
<b>Expenditure Total</b>	<b>831,711</b>	<b>1,019,591</b>	<b>868,364</b>	<b>0</b>	<b>868,364</b>	<b>884,100</b>	<b>0</b>	<b>884,100</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	831,711	1,019,591	868,364	0	868,364	884,100	0	884,100
<b>Total</b>	<b>831,711</b>	<b>1,019,591</b>	<b>868,364</b>	<b>0</b>	<b>868,364</b>	<b>884,100</b>	<b>0</b>	<b>884,100</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

***New Hampshire Liquor Commission (NHLC)***

***NHLC*** – To optimize profitability, maintain proper controls, assume responsibility for effective and efficient operations and provide service to customers

**RSA 175 - 180**

***Liquor Commission (LIQ)***

***LIQ*** – To optimize profitability, maintain proper controls, assume responsibility for effective and efficient operations and provide service to customer

**176:3 Duties.** – The primary duties of the liquor commission shall be to:

- I. Optimize the profitability of the commission.*
- II. Maintain proper controls.*
- III. Assume responsibility for the effective and efficient operation of the commission.*
- IV. Provide service to the customers of the commission, pursuant to this title.*

***Enforcement (ENF)***

***ENF*** –The Division of Enforcement is committed to the public safety of all New Hampshire Citizens. We pledge to enforce the laws of the State of New Hampshire in a fair and uniform manner. We pledge to work towards the elimination of underage drinking thereby reducing the problems associated with underage consumption. We pledge to reduce the incidents of drinking and driving. We pledge to provide the citizens of our state with prompt and courteous service.

**RSA 175 - 180**

***Financial Management Division (FMD)***

***FMD*** – The mission of the Financial Management Division is to provide and promote the highest standards of accounting and financial reporting services by delivering department wide central accounting services, sound fiscal management, responsive administrative support, Human Resources support, Legal Counsel, and Information Management services to the Liquor Commission. It is the mission of the Human Resources Department to develop, implement, and support programs and processes that add value to the State of NH Liquor Commission human capital. We inspire and ensure employee prosperity, empowerment, education, growth, and retention. We are committed to the State of NH Liquor Commission's key business principals, its management, and prosperity for its customers.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

**RSA 175 - 180**

*Related State Statues and Federal Rules/Acts/Laws pertaining to the operations of the State of NH Liquor Commission Human Resources Department.*

**STATE OF NEW HAMPSHIRE TITLES & CHAPTERS: Seven (7) Titles: TITLE I - THE STATE AND ITS GOVERNMENT: CHAPTER 21-G, CHAPTER 21-I, I:5; I:6; I:7; I:7-c; I:8; I:23; I:26; I:42; I:44; and I-45; CHAPTER 21-R; TITLE VI: CHAPTER 91-A; CHAPTER 94; CHAPTER 98-A; CHAPTER 99; CHAPTER 100-A; CHAPTER 101-B; TITLE VIII - PUBLIC DEFENSE AND VETERANS' AFFAIRS; CHAPTER 112; TITLE XIII - ALCOHOLIC BEVERAGES; CHAPTER 175 ; CHAPTER 176 ; CHAPTER 177 ; CHAPTER 178; CHAPTER 179; CHAPTER 180 ; TITLE XV – EDUCATION; CHAPTER 188-F; TITLE XXIII – LABOR; CHAPTER 273-A; CHAPTER 275; CHAPTER; CHAPTER 281-A; CHAPTER 282-A; ; TITLE XXXI - TRADE AND COMMERCE CHAPTERS; CHAPTER 354-A, Union Contracts: State Employees Association - Collective Bargaining Agreement 2015-2017; New England Police Benevolent Association (NEPBA) - Collective Bargaining Agreement 2015-2017**

*Federal Employment Related Laws and or Acts: Twenty (20) Title VII Equal Employment Opportunity Commission (EEOC); Fair Labor Standards Act of 1938 (FLSA); Immigration and Nationality Act - The United States Citizenship and Immigration Services Form I-9; Bankruptcy Act; Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA); Drug-Free Workplace Act of 1988; Employee Polygraph Protection Act of 1988; Fair Credit Reporting Act of 1970; Consumer Credit Protection Act of 1968; Uniformed Services Employment and Reemployment Rights Act (USERRA; Judiciary and Judicial Procedure Act of 1948; Health Insurance Portability and Accountability Act (HIPAA); Consolidated Omnibus Budget Reconciliation Act (COBRA); Family Medical Leave Act (FMLA);*

*Genetic Information Nondiscrimination Act (GINA) of 2008; Labor Management Relations Act of 1947 National Labor Relations Act of 1935 (NLRA); Federal Insurance Contributions Act (FICA); Department of the Treasury IRS Form 8300; Department of the Treasury IRS Form W-4; and Affordable Care Act (ACA)*

**Marketing and Merchandising (MAM)**

**MAM** – *The mission of the Division of Sales, Marketing, Merchandising & Warehousing is to promote and grow the New Hampshire Liquor and Wine Outlet brand by providing our customers with the best selection of product available at “outlet prices” while generating revenue for the State through increased sales and net profit. The Division supports this mission through consumer focused marketing and promotions, understanding market trends and by providing a quality shopping experience in our retail stores staffed by knowledgeable and dedicated employees, and through a collaborative relationship with our many business partners.*

**RSA 175 - 180**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

**STATUTORY BASIS:**

State liquor laws are codified in RSA 175 through 180 and cover the establishment of the Commission

**DESCRIPTION:**

**LIQ – To optimize profitability, maintain LIQ proper controls, assume responsibility for effective and efficient operations and provide service to customer**

Office of the Commissioners (Accounting Unit: 10100000): Pursuant to RSA 176:3, the Commission's primary duties are to optimize profitability, maintain proper controls, assume responsibility for effective and efficient operations, and provide service to customers.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIQ-1	4	To increase sales and maximize profits. Net Profit is the total net profit from liquor operations before any transfers.	Sales	Net Profit	\$142.9M	\$142.1M	\$140.4M	\$141.3M

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIQ-2		To operate in a cost-effective and efficient manner and increase profitability.	Increase Sales	Increase Customers	12.0 M	12.3 M	12.5 M	12.75 M
LIQ-3		The total email list engagement is currently 27%. In 2020/2021 we are working to increase the engagement of the list to 36% for the one year period based on individuals on the list. This will increase overall customer store visits, and potential coupons redemptions which will lead to increased basket sizes.	Email Recipients	Email Recipient Engagements	27%	30%	36%	36%
LIQ-4		The goal for the 2020/2021 cycle would be to convert	Loyalty Program	Customer conversion	N/A	N/A	20%	20%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		20% of our current email subscriber list to enrolled Loyalty Program members. Enrollment allows the Commission to market to the individuals on a more personalized basis. This can be used to increase average basket size and increase store visit frequency.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF COMMISSION-10100000	1,019,591	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10100000:</b>
Current Operations	(79,545)	100% L	To align budget based on FY18 actual expenditures and future requirements to maintain current operation.
Salary & Benefits	(82,929)	100% L	Reduction in hours for temporary personnel.
NET CHANGE-FY 20-10100000	(151,227)	100% L	
Current Operations	5,450	100% L	Adjustment based on past history of actual expenditures and future requirements.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

Salary & Benefits	2,500	100% L	Adjustment based on increase in hours for new POS system.
NET CHANGE-FY 21-10100000	15,736	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

(A) Efficiency Budget Statute/Rule Changes:

(B) Other Statue/Rule Changes:

(C) Ten-Year Cost Projections:

(D) DHHS; Ten-Year Cost Projections:

(E) Any Other Request(s):

(F) Other Footnote Request(s):

Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2021.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	LIQ770012	LIQUOR COMMISSION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
FMD771012	\$ 1,766,164.00	\$ 1,819,149.00

**CALCULATIONS:**

AU 1023: DAS Statewide Cost Allocation Plan (SWCAP) is increased 3% year over year.

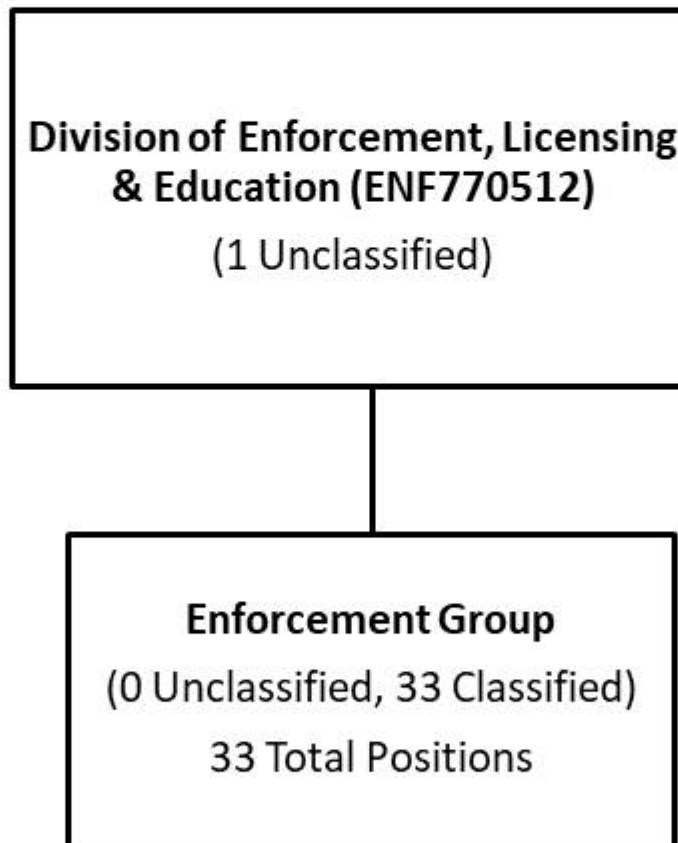


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Enforcement, Licensing & Education ENF770512

FY2019 Total Authorized Positions: 34  
(1 Unclassified)  
(33 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    ENF770512 ENFORCEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,770,484	1,811,446	2,103,945	0	2,103,945	2,135,625	0	2,135,625
Personal Services-Unclassified	100,036	106,791	108,149	0	108,149	108,149	0	108,149
<b>Total Current Permanent Positions</b>	<b>1,870,520</b>	<b>1,918,237</b>	<b>2,212,094</b>	<b>0</b>	<b>2,212,094</b>	<b>2,243,774</b>	<b>0</b>	<b>2,243,774</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	20,000	70,000	0	70,000	70,000	0	70,000
Overtime	110,013	204,078	252,000	0	252,000	259,000	0	259,000
Holiday Pay	318	2,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	194,883	388,671	335,000	0	335,000	340,000	0	340,000
Temp Full Time	53,392	55,131	58,000	0	58,000	60,500	0	60,500
<b>Total Other Personnel Costs</b>	<b>358,606</b>	<b>669,880</b>	<b>716,000</b>	<b>0</b>	<b>716,000</b>	<b>730,500</b>	<b>0</b>	<b>730,500</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,104,184	1,329,712	1,402,037	0	1,402,037	1,455,008	0	1,455,008
<b>Total Personnel Services Benefits</b>	<b>1,104,184</b>	<b>1,329,712</b>	<b>1,402,037</b>	<b>0</b>	<b>1,402,037</b>	<b>1,455,008</b>	<b>0</b>	<b>1,455,008</b>
<b>Major Operating Expenses</b>								
Current Expenses	208,695	205,278	194,557	0	194,557	204,070	0	204,070
Rents-Leases Other Than State	79,874	110,550	5,700	0	5,700	6,400	0	6,400
Organizational Dues	675	541	700	0	700	750	0	750
Equipment New/Replacement	163,049	136,931	119,440	0	119,440	126,806	0	126,806
Telecommunications	32,321	79,232	34,500	0	34,500	35,900	0	35,900
Contractual Maint.-Build-Grnds	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	66,528	65,143	82,031	0	82,031	84,512	0	84,512
Out-Of State Travel	31,663	55,412	56,485	0	56,485	56,544	0	56,544
<b>Total Major Operating Expenses</b>	<b>582,805</b>	<b>653,087</b>	<b>493,413</b>	<b>0</b>	<b>493,413</b>	<b>514,982</b>	<b>0</b>	<b>514,982</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	6,070	5,466	6,600	0	6,600	7,200	0	7,200
<b>Total Contracted Expenditures</b>	<b>6,070</b>	<b>5,466</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Other Expenditures</b>								
Other Expenditures	0	3,750	3,750	0	3,750	3,750	0	3,750
<b>Total Other Expenditures</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    ENF770512 ENFORCEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division ENF770512</b>	3,922,185	4,580,132	4,833,894	0	4,833,894	4,955,214	0	4,955,214
Federal Fund	124,322	231,008	229,891	0	229,891	233,663	0	233,663
Other	112,921	369,423	428,107	0	428,107	434,087	0	434,087
Liquor Fund	3,684,942	3,979,701	4,175,896	0	4,175,896	4,287,464	0	4,287,464
<b>Total</b>	3,922,185	4,580,132	4,833,894	0	4,833,894	4,955,214	0	4,955,214
Permanent Classified	35.00	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	36.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** ENF770512 ENFORCEMENT  
**ORGANIZATION** 7878ENF ENFORCEMENT, LICENSING & EDUCA

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 78780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,770,484	1,811,446	2,103,945	0	2,103,945	2,135,625	0	2,135,625
011 Personal Services-Unclassified	100,036	106,791	108,149	0	108,149	108,149	0	108,149
017 FT Employees Special Payments	0	0	50,000	0	50,000	50,000	0	50,000
018 Overtime	59,190	64,078	67,000	0	67,000	69,000	0	69,000
019 Holiday Pay	318	2,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	184,569	132,278	102,057	0	102,057	111,570	0	111,570
022 Rents-Leases Other Than State	79,874	110,550	5,700	0	5,700	6,400	0	6,400
026 Organizational Dues	675	541	700	0	700	750	0	750
030 Equipment New/Replacement	140,773	92,431	74,940	0	74,940	82,306	0	82,306
039 Telecommunications	32,321	78,432	33,200	0	33,200	34,600	0	34,600
050 Personal Service-Temp/Appointe	194,619	283,671	225,000	0	225,000	230,000	0	230,000
060 Benefits	1,057,290	1,241,462	1,334,089	0	1,334,089	1,384,808	0	1,384,808
070 In-State Travel Reimbursement	57,351	50,143	62,031	0	62,031	64,512	0	64,512
080 Out-Of State Travel	1,372	412	1,485	0	1,485	1,544	0	1,544
103 Contracts for Op Services	6,070	5,466	6,600	0	6,600	7,200	0	7,200
<b>Expenditure Total</b>	<b>3,684,942</b>	<b>3,979,701</b>	<b>4,175,896</b>	<b>0</b>	<b>4,175,896</b>	<b>4,287,464</b>	<b>0</b>	<b>4,287,464</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	3,684,942	3,979,701	4,175,896	0	4,175,896	4,287,464	0	4,287,464
<b>Total</b>	<b>3,684,942</b>	<b>3,979,701</b>	<b>4,175,896</b>	<b>0</b>	<b>4,175,896</b>	<b>4,287,464</b>	<b>0</b>	<b>4,287,464</b>
<b>Number of Positions</b>								
Permanent Classified	35.00	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>36.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 AGENCY 077 LIQUOR COMMISSION  
 ACTIVITY ENF770512 ENFORCEMENT  
 ORGANIZATION 1728GTF DRUG TASK FORCE - DOJ

FUND 012 AGENCY 077 ACCOUNTING UNIT 17280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	12,970	50,000	50,000	0	50,000	50,000	0	50,000
050 Personal Service-Temp/Appointe	0	0	5,000	0	5,000	5,000	0	5,000
060 Benefits	3,828	15,908	10,172	0	10,172	10,172	0	10,172
<b>Expenditure Total</b>	<b>16,798</b>	<b>65,908</b>	<b>65,172</b>	<b>0</b>	<b>65,172</b>	<b>65,172</b>	<b>0</b>	<b>65,172</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	16,798	65,908	65,172	0	65,172	65,172	0	65,172
<b>Total</b>	<b>16,798</b>	<b>65,908</b>	<b>65,172</b>	<b>0</b>	<b>65,172</b>	<b>65,172</b>	<b>0</b>	<b>65,172</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02   ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00077   LIQUOR COMMISSION  
**AGENCY**                        077   LIQUOR COMMISSION  
**ACTIVITY**                    ENF770512   ENFORCEMENT  
**ORGANIZATION**            1724ALC   LAST DRINK SURVEY - HWY SAFETY

**FUND**   012   **AGENCY**   077   **ACCOUNTING UNIT**   17240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	6,974	20,000	35,000	0	35,000	40,000	0	40,000
030 Equipment New/Replacement	0	3,750	3,750	0	3,750	3,750	0	3,750
040 Indirect Costs	0	400	400	0	400	400	0	400
060 Benefits	2,151	6,347	6,853	0	6,853	7,833	0	7,833
<b>Expenditure Total</b>	<b>9,125</b>	<b>30,497</b>	<b>46,003</b>	<b>0</b>	<b>46,003</b>	<b>51,983</b>	<b>0</b>	<b>51,983</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	9,125	30,497	46,003	0	46,003	51,983	0	51,983
<b>Total</b>	<b>9,125</b>	<b>30,497</b>	<b>46,003</b>	<b>0</b>	<b>46,003</b>	<b>51,983</b>	<b>0</b>	<b>51,983</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00077 LIQUOR COMMISSION  
**AGENCY**                        077 LIQUOR COMMISSION  
**ACTIVITY**                    ENF770512 ENFORCEMENT  
**ORGANIZATION**            1729ATD SYNAR - DHHS

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 17290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	10,667	20,000	40,000	0	40,000	40,000	0	40,000
020 Current Expenses	2,000	8,000	8,000	0	8,000	8,000	0	8,000
030 Equipment New/Replacement	0	20,000	20,000	0	20,000	20,000	0	20,000
050 Personal Service-Temp/Appointe	0	20,000	20,000	0	20,000	20,000	0	20,000
060 Benefits	3,102	7,706	9,362	0	9,362	9,362	0	9,362
070 In-State Travel Reimbursement	0	0	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>15,769</b>	<b>75,706</b>	<b>102,362</b>	<b>0</b>	<b>102,362</b>	<b>102,362</b>	<b>0</b>	<b>102,362</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	15,769	75,706	102,362	0	102,362	102,362	0	102,362
<b>Total</b>	<b>15,769</b>	<b>75,706</b>	<b>102,362</b>	<b>0</b>	<b>102,362</b>	<b>102,362</b>	<b>0</b>	<b>102,362</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00077 LIQUOR COMMISSION  
 AGENCY                        077 LIQUOR COMMISSION  
 ACTIVITY                    ENF770512 ENFORCEMENT  
 ORGANIZATION              1019NAB NABCA AWARD

FUND   012   AGENCY   077   ACCOUNTING UNIT   10190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	7,885	30,000	50,000	0	50,000	50,000	0	50,000
030    Equipment New/Replacement	22,276	10,000	10,000	0	10,000	10,000	0	10,000
040    Indirect Costs	0	100	100	0	100	100	0	100
<b>Expenditure Total</b>	30,161	40,100	60,100	0	60,100	60,100	0	60,100
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	30,161	40,100	60,100	0	60,100	60,100	0	60,100
<b>Total</b>	30,161	40,100	60,100	0	60,100	60,100	0	60,100



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT**                00077 LIQUOR COMMISSION  
**AGENCY**                        077 LIQUOR COMMISSION  
**ACTIVITY**                    ENF770512 ENFORCEMENT  
**ORGANIZATION**              2326DRE DRE-HWY SAFETY

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 23260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	1,028	25,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	9,417	15,000	15,000	0	15,000	15,000	0	15,000
030 Equipment New/Replacement	0	10,000	10,000	0	10,000	10,000	0	10,000
040 Indirect Costs	0	750	750	0	750	750	0	750
050 Personal Service-Temp/Appointe	0	50,000	50,000	0	50,000	50,000	0	50,000
060 Benefits	332	11,462	8,720	0	8,720	8,720	0	8,720
080 Out-Of State Travel	30,291	45,000	45,000	0	45,000	45,000	0	45,000
<b>Expenditure Total</b>	<b>41,068</b>	<b>157,212</b>	<b>154,470</b>	<b>0</b>	<b>154,470</b>	<b>154,470</b>	<b>0</b>	<b>154,470</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	41,068	157,212	154,470	0	154,470	154,470	0	154,470
<b>Total</b>	<b>41,068</b>	<b>157,212</b>	<b>154,470</b>	<b>0</b>	<b>154,470</b>	<b>154,470</b>	<b>0</b>	<b>154,470</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** ENF770512 ENFORCEMENT  
**ORGANIZATION** 8685FDA FDA-TOBACCO

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 86850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
017 FT Employees Special Payments	0	20,000	20,000	0	20,000	20,000	0	20,000
018 Overtime	19,184	25,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	4,824	20,000	19,500	0	19,500	19,500	0	19,500
030 Equipment New/Replacement	0	750	750	0	750	750	0	750
039 Telecommunications	0	800	1,300	0	1,300	1,300	0	1,300
040 Indirect Costs	0	1,500	1,500	0	1,500	1,500	0	1,500
041 Audit Fund Set Aside	0	1,000	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	264	35,000	35,000	0	35,000	35,000	0	35,000
059 Temp Full Time	53,392	55,131	58,000	0	58,000	60,500	0	60,500
060 Benefits	37,481	46,827	32,841	0	32,841	34,113	0	34,113
070 In-State Travel Reimbursement	9,177	15,000	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	124,322	231,008	229,891	0	229,891	233,663	0	233,663
<b>Estimated Source of Funds</b>								
Federal Fund	124,322	231,008	229,891	0	229,891	233,663	0	233,663
<b>Total</b>	124,322	231,008	229,891	0	229,891	233,663	0	233,663

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

**STATUTORY BASIS:**

State liquor laws are codified in RSA 175 through 180 and cover the establishment of the Commission

**DESCRIPTION:**

**ENF – To enforce alcoholic beverage laws and youth access to tobacco laws, process liquor license applications and recommend fines, revocations and suspensions of licenses.**

Enforcement & Licensing (Accounting Unit: 78780000): The Division of Enforcement, Licensing and Education is responsible for: (a) enforcing alcoholic beverage laws, (b) enforcing youth access to tobacco law, (c ) handling all liquor license applications, (d) recommending fines, revocations, and suspensions of licenses.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ENF-1	34FT & 11PT	Process licensure applications and associated documents in an efficient manner	Licensee Applications	Actual license applications processed	532		550	570
ENF-2		Review licensee documents based on special requests	Special requests for	Number of requests processed	894		782	802

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ENF-3		Create, renew and maintain active Licenses & Permits	certain licenses Licenses & Permits	# of Licenses & Permits	5,353		5,196	5,206
ENF-4		To effectively and efficiently provide service to customers	Calls for Information	# of Calls	11,166		9,000	9,150
ENF-5		Provide live and on line licensee alcohol Management educational and Public awareness programs	Requests for training	Actual number of students who attend training	6,869	4,250	4,300	4,350
ENF-6		Inspections completed at licensed establishments	Inspections required for every licensee per RSA 179:57	Actual Number of Inspections completed	4,740	6,450	6,500	6,550

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ENF-7		Conduct licensee record audits and collects taxes imposed under Title XIII	Audits	# of Audits and Taxes Collected	431 Audits \$13.4m	260 Audits \$13.1m	265 Audits \$13.2m	270 Audits \$13.3m
ENF-8		Investigations/calls for services conducted in accordance with Title XIII	Self-initiated calls for service and citizens reports of possible violations of Title XIII	Actual number of calls for service and violations observed	CFS: 13,190 Violations Issued: 677	CFS: 12,700	CFS: 12,800	CFS: 12,900

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ENFORCEMENT, LICENSING & EDUCATION-78780000	3,979,701	100% L	<b>FY 2019 Adjusted Authorized Budget for 78780000:</b>
Current Operations	(34,592)	100% L	To align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Contractual Services	1,134	100% L	Increased janitorial costs for added square footage.
Rent - Lease	(104,850)	100% L	Division moved to headquarter no longer leasing office space.
NET CHANGE-FY 20-78780000	196,195	100% L	
Contractual Services	600	100% L	Increased janitorial costs for added square footage.
Current Operations	17,629	100% L	Based on historical expenditures and future requirements to maintain current operations.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

NET CHANGE-FY 21-78780000	111,568	100% L	
***DRUG TASK FORCE - DOJ Total-17280000	65,908	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 17280000:</b>
Salary & Benefits	(736)	100% O	To align budget based on FY18 actual expenditures and future requirements to maintain current operations.
NET CHANGE-FY 20-17280000	(736)	100% O	
NET CHANGE-FY 21-17280000	0	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

***LAST DRINK SURVEY - HWY SAFETY-17240000	30,497	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 17240000:</b>
Salary & Benefits	15,506	100% O	Adjustment based on past history of actual expenditures and future requirements.
NET CHANGE-FY 20-17240000	15,506	100% O	
Salary & Benefits	5,980	100% O	Adjustment based on past history of actual expenditures and future requirements.
NET CHANGE-FY 21-17240000	5,980	100% O	
***SYNAR - DHHS Total -17290000	75,706	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 17290000:</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

Salary & Benefits	21,656	100% O	Adjustment based on future requirements.
Travel	5,000	100% O	Adjustment based on future requirements.
NET CHANGE-FY 20-17290000	26,656	100% O	
NET CHANGE-FY 21-17290000	0	100% O	
***NABCA AWARD-10190000	40,100	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10190000:</b>
Current Expense	20,000	100% O	Adjustment based on future requirements.
NET CHANGE-FY 20-10190000	20,000	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

NET CHANGE-FY 21-10190000	0	100% O	
***DRE-HWY SAFETY-23260000	157,212	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 23260000:</b>
Benefits	(2,742)	100% O	Adjusted based on FY 18 actual expenditures and future requirements.
NET CHANGE-FY 20-23260000	(2,742)	100% O	
NET CHANGE-FY 21-23260000	0	100% O	
***FDA- TOBACCO-86850000	231,008	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 86850000:</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	ENF770512	ENFORCEMENT

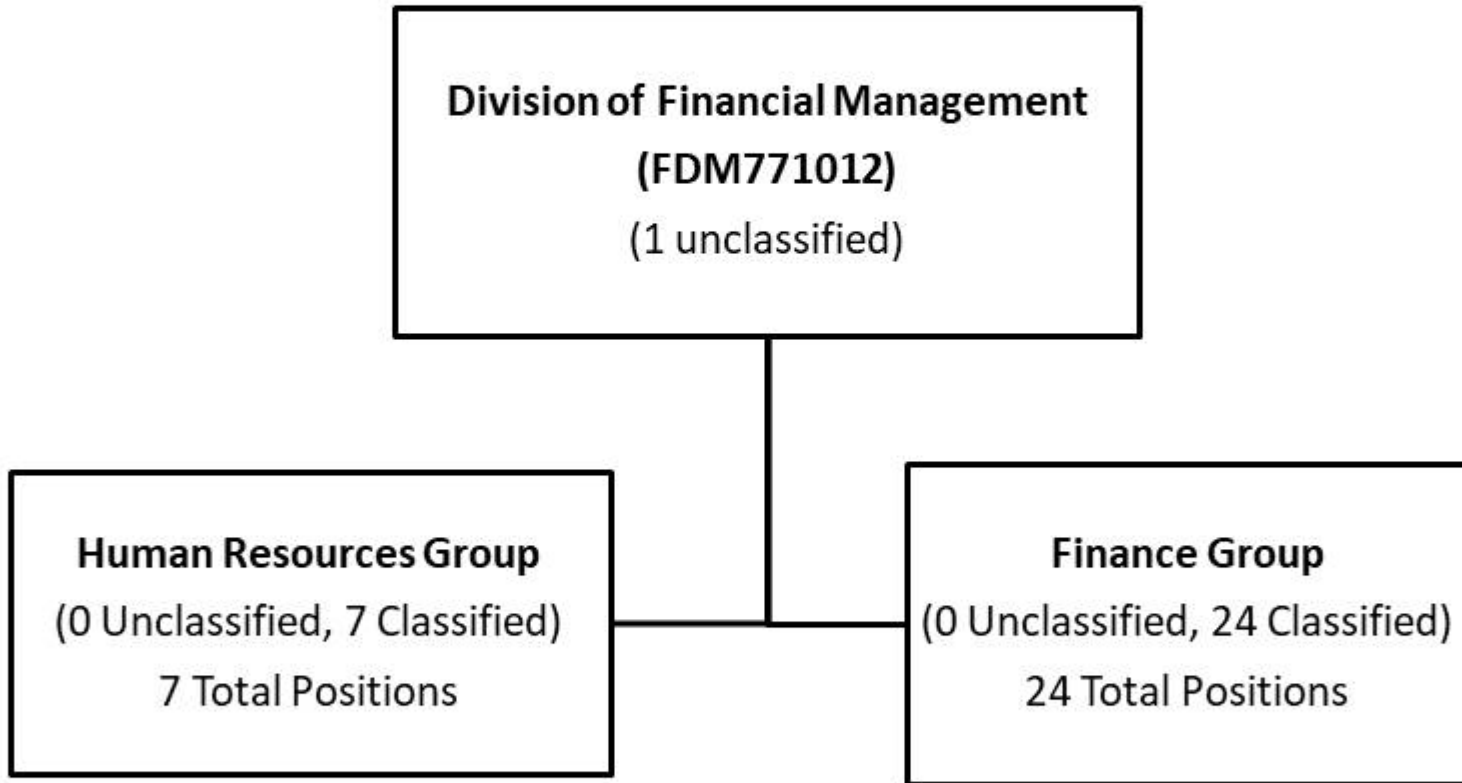
Salary	12,869	100% O	Adjusted based on future requirements.
Telecomm	500	100% O	Adjusted based on historical expenditures and future requirements.
NET CHANGE-FY 20-86850000	(1,117)	100% O	
Benefits	(10,662)	100% O	Adjusted based on future requirements.
NET CHANGE-FY 21-86850000	3,772	100% O	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Financial Management FMD771012

FY2019 Total Authorized Positions: 32  
(1 Unclassified)  
(31 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 ACTIVITY FMD771012 FINANCIAL MANAGEMENT DIV

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,197,660	1,620,331	1,660,317	0	1,660,317	1,707,372	0	1,707,372
Personal Services-Unclassified	100,036	106,492	108,149	0	108,149	108,149	0	108,149
<b>Total Current Permanent Positions</b>	<b>1,297,696</b>	<b>1,726,823</b>	<b>1,768,466</b>	<b>0</b>	<b>1,768,466</b>	<b>1,815,521</b>	<b>0</b>	<b>1,815,521</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	0	30,500	0	30,500	30,500	0	30,500
Overtime	44,437	35,267	51,500	0	51,500	56,000	0	56,000
Holiday Pay	0	1,500	1,500	0	1,500	1,500	0	1,500
Personal Service-Temp/Appointe	254,165	168,361	244,000	0	244,000	247,000	0	247,000
Temp Full Time	61,004	105,894	66,000	0	66,000	68,000	0	68,000
<b>Total Other Personnel Costs</b>	<b>359,606</b>	<b>311,022</b>	<b>393,500</b>	<b>0</b>	<b>393,500</b>	<b>403,000</b>	<b>0</b>	<b>403,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	727,905	915,388	1,047,152	0	1,047,152	1,095,555	0	1,095,555
<b>Total Personnel Services Benefits</b>	<b>727,905</b>	<b>915,388</b>	<b>1,047,152</b>	<b>0</b>	<b>1,047,152</b>	<b>1,095,555</b>	<b>0</b>	<b>1,095,555</b>
<b>Major Operating Expenses</b>								
Current Expenses	70,568	68,626	46,847	0	46,847	51,037	0	51,037
Equipment New/Replacement	0	7,300	3,100	0	3,100	3,700	0	3,700
Telecommunications	12,563	13,332	13,300	0	13,300	13,900	0	13,900
In-State Travel Reimbursement	6,772	1,290	7,325	0	7,325	7,619	0	7,619
Out-Of State Travel	29	761	31	0	31	32	0	32
<b>Total Major Operating Expenses</b>	<b>89,932</b>	<b>91,309</b>	<b>70,603</b>	<b>0</b>	<b>70,603</b>	<b>76,288</b>	<b>0</b>	<b>76,288</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	1,053	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenditures</b>								
Other Expenditures	1,672,993	1,865,906	1,766,164	0	1,766,164	1,819,149	0	1,819,149
<b>Total Other Expenditures</b>	<b>1,672,993</b>	<b>1,865,906</b>	<b>1,766,164</b>	<b>0</b>	<b>1,766,164</b>	<b>1,819,149</b>	<b>0</b>	<b>1,819,149</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287
Transfer to Other State Agenci	10,000	10,000	34,783	0	34,783	37,682	0	37,682
<b>Total Transfer of Appropriations</b>	<b>2,653,503</b>	<b>3,316,372</b>	<b>3,304,253</b>	<b>1,010,749</b>	<b>4,315,002</b>	<b>3,110,760</b>	<b>1,183,209</b>	<b>4,293,969</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    FMD771012 FINANCIAL MANAGEMENT DIV

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division FMD771012</b>	6,801,635	8,227,873	8,350,138	1,010,749	9,360,887	8,320,273	1,183,209	9,503,482
Liquor Fund	6,801,635	8,227,873	8,350,138	1,010,749	9,360,887	8,320,273	1,183,209	9,503,482
<b>Total</b>	6,801,635	8,227,873	8,350,138	1,010,749	9,360,887	8,320,273	1,183,209	9,503,482
Permanent Classified	30.00	31.00	31.00	0.00	31.00	31.00	0.00	31.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	31.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00077 LIQUOR COMMISSION  
 AGENCY                        077 LIQUOR COMMISSION  
 ACTIVITY                    FMD771012 FINANCIAL MANAGEMENT DIV  
 ORGANIZATION              1022MIS MANAGEMENT INFORMATION SYSTEMS

FUND   012   AGENCY   077   ACCOUNTING UNIT   10220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287
<b>Expenditure Total</b>	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287
<b>Estimated Source of Funds</b>								
Liquor Fund	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287
<b>Total</b>	2,643,503	3,306,372	3,269,470	1,010,749	4,280,219	3,073,078	1,183,209	4,256,287

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** FMD771012 FINANCIAL MANAGEMENT DIV  
**ORGANIZATION** 1023FIN FINANCIAL ADMINISTRATION

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 10230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	873,711	1,251,617	1,288,996	0	1,288,996	1,322,646	0	1,322,646
011 Personal Services-Unclassified	100,036	106,492	108,149	0	108,149	108,149	0	108,149
017 FT Employees Special Payments	0	0	30,000	0	30,000	30,000	0	30,000
018 Overtime	43,644	34,168	50,000	0	50,000	54,000	0	54,000
019 Holiday Pay	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	64,659	59,677	40,147	0	40,147	43,017	0	43,017
030 Equipment New/Replacement	0	6,300	2,000	0	2,000	2,500	0	2,500
039 Telecommunications	10,101	10,179	10,500	0	10,500	10,800	0	10,800
040 Indirect Costs	1,672,993	1,865,906	1,766,164	0	1,766,164	1,819,149	0	1,819,149
050 Personal Service-Temp/Appointe	164,733	83,623	171,000	0	171,000	172,000	0	172,000
059 Temp Full Time	61,004	105,894	66,000	0	66,000	68,000	0	68,000
060 Benefits	560,915	708,346	859,320	0	859,320	898,607	0	898,607
070 In-State Travel Reimbursement	6,772	1,290	7,325	0	7,325	7,619	0	7,619
080 Out-Of State Travel	0	761	0	0	0	0	0	0
103 Contracts for Op Services	0	1,053	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,558,568</b>	<b>4,236,306</b>	<b>4,400,601</b>	<b>0</b>	<b>4,400,601</b>	<b>4,537,487</b>	<b>0</b>	<b>4,537,487</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	3,558,568	4,236,306	4,400,601	0	4,400,601	4,537,487	0	4,537,487
<b>Total</b>	<b>3,558,568</b>	<b>4,236,306</b>	<b>4,400,601</b>	<b>0</b>	<b>4,400,601</b>	<b>4,537,487</b>	<b>0</b>	<b>4,537,487</b>
<b>Number of Positions</b>								
Permanent Classified	25.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** FMD771012 FINANCIAL MANAGEMENT DIV  
**ORGANIZATION** 1026HRS HUMAN RESOURCES

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 10260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	323,949	368,714	371,321	0	371,321	384,726	0	384,726
017 FT Employees Special Payments	0	0	500	0	500	500	0	500
018 Overtime	793	1,099	1,500	0	1,500	2,000	0	2,000
019 Holiday Pay	0	500	500	0	500	500	0	500
020 Current Expenses	5,909	8,949	6,700	0	6,700	8,020	0	8,020
030 Equipment New/Replacement	0	1,000	1,100	0	1,100	1,200	0	1,200
039 Telecommunications	2,462	3,153	2,800	0	2,800	3,100	0	3,100
049 Transfer to Other State Agenci	10,000	10,000	34,783	0	34,783	37,682	0	37,682
050 Personal Service-Temp/Appointe	89,432	84,738	73,000	0	73,000	75,000	0	75,000
060 Benefits	166,990	207,042	187,832	0	187,832	196,948	0	196,948
080 Out-Of State Travel	29	0	31	0	31	32	0	32
<b>Expenditure Total</b>	<b>599,564</b>	<b>685,195</b>	<b>680,067</b>	<b>0</b>	<b>680,067</b>	<b>709,708</b>	<b>0</b>	<b>709,708</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	599,564	685,195	680,067	0	680,067	709,708	0	709,708
<b>Total</b>	<b>599,564</b>	<b>685,195</b>	<b>680,067</b>	<b>0</b>	<b>680,067</b>	<b>709,708</b>	<b>0</b>	<b>709,708</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

**STATUTORY BASIS:**

State liquor laws are codified in RSA 175 through 180 and cover the establishment of the Commission

**DESCRIPTION:**

**FMD – To provide the Liquor Commission with Finance service support, Human Resources support, Legal Counsel, Information Management services, and general administrative support to the Liquor Commission. The Division is dedicated to the effective and efficient management of the Liquor Commission's financial affairs.**

Financial Administration (Accounting Unit: 10230000): The Finance section provides high quality support to all departments within the Commission consisting of revenue collection, expenditure reporting, and asset management. Provide financial accountability and support for strategic agency-wide financial planning and decision making, by monitoring fiscal activity, preparing accurate, timely and auditable financial reports, statements and analysis, safeguarding assets, insuring compliance with all applicable rules and regulations, and interpreting policy and procedure to maintain consistency in general accounting principles. To ensure financial and budgetary control and provide accurate financial reporting.

Human Resources (Accounting Unit: 10260000): The Human Resource Section is responsible for handling of all personnel related matters to include recruitment, hiring, employee relations, benefits administration, union relations, worker safety, loss prevention and training.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FMD-1	2	Process Invoices to On, Off, Online and Agency customers	Revenue	Sales	120,300 Invoices with 18,445K Bottles totaling \$184,918K	130,000 Invoices with 18,500K Bottles totaling \$185,000K	132,000 Invoices with 18,880K Bottles; totaling \$187,000K	134,000 Invoices with 19,340K Bottles; totaling \$189,000K
FMD-2	2	Process Credit Cards	Revenue	Sales	5,712K credit card for \$423,704K	7,000K Credit cards for \$427,300K	7,100K Credit cards for \$437,300	7,200K Credit cards for \$447,300
FMD-3	2.5	Process Liquor payments	Pay Accounts Payable	Net Profit	3,131 invoices totaling \$572,579K	3,200 invoices totaling \$595,100 K	3,400 invoices totaling \$612,100K	3,600 invoices totaling \$629,100K
FMD-4	2.5	Process Non Liquor payments	Pay Accounts Payable	Finance Reports	14,430 invoices totaling \$632,484K	14,500 invoices totaling \$633,000K	15,000 invoices totaling \$625,000K	15,500 invoices totaling \$626,000K

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FMD-5	3	Provide accurate financial reports, as requested	Reports	Decisions based upon factual data	Annual, Monthly and Weekly Financial Reports. Contribute to Press releases.	80 Per year	80 Per year	80 Per year
FMD-6	1.5	Purchase equipment, materials and supplies for 79 stores, warehouse, headquarters and enforcement	Stores and staff have necessary tools	Ability to sell and to control the sale of alcohol	113 POs were issued.	115	115	115
FMD-7	3	Conduct on-site audits at retail stores and desk audits; provide accurate and timely review of store audit activity; offer guidance and support to retail stores as needed	Store Financials	Audit Finding Reports	4.5 store audits a month	Every store audited at least once a year	95% of stores audited	All stores audited

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FMD-8	2	Maintain accurate inventory for all retail stores and liquor owned warehouses	Purchase orders, receiving reports, sales, returns, affidavits	Inventory - three times a year	Average loss ratio of 0.061%	Average loss ratio of 0.09%	Average loss ratio of 0.09%	Average loss ratio of 0.08%
FMD-9	2	Provide timely response in compliance with obligations under Right-to-Know (RSA 91-A) to requests for information of varying complexity	# of requests per year (approx. 77/yr)	% completed in a year under Right-to-Know (RSA 91-A)	95%	95%	96%	96%
FMD-10	2	Continuously improve agency functions and costs through effective development of contracts and amendments	# of contracts/amendments (approx. 30 contracts)	% of contracts/amendments completed	80%	80%	90%	95%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FMD-11	5 NHLC and 1 DOP	Process Employee Work Orders in the NH First System for complete and accurate personnel records	Process individual employee work orders	# of full time and part time employee work orders	6,623 Work Orders (FT & PT)			
FMD-12	5 NHLC and 1 DOP	Process employee payroll for 79 Retail & Outlet Stores via a timeclock system; 1,346 employees; 25k timeclock punches, 35K time cards per year; Total annual gross pay \$25.8M 97% efficiency rate	Process individual employee time records via timeclocks	Efficiency Rate	97%	97.2%	97.5%	98%
FMD-13	5 NHLC and 1 DOP	Process employment applications and associated documents	Review and certify employment applications and associated documents	Hire qualified staff for Headquarters, Enforcement and the Stores	3,050 (1,642 PT apps - not including job postings)	3,050	3,050	3,050

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FMD-14	5 NHLC and 1 DOP	Process employee evaluations, step increments, promotions, transfers, terminations, resignations and retirements: 1,970 Total work orders (1,293 Full and Part time evaluations and step increases; 103 Promotions; 124 transfers; 450 resignations/ retirements)	Process individual employee work orders	# of work orders processed	1,970	1,980	1,990	2,000
FMD-15	5 NHLC and 1 DOP	Process annual employee benefit enrollments; Family Medical Leave Act (FMLA), Supplemental Sick Leave (SSL), Workers Compensation (WC), and Unemployment Claims (UC)	Process individual employee work orders and claims	# applications	358 FMLA or SSL, 57 WC and 93 UC	358 Employees with benefits; 131 FMLA; 28 WC; 93 UC	368 Employees with benefits; 125 FMLA; 57 WC; 90 UC	368 Employees with benefits; 125 FMLA; 57 WC; 90 UC

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***MANAGEMENT INFORMATION SYSTEMS-10220000	3,306,372	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10220000:</b>
NET CHANGE-FY 20-10220000	(36,902)	100% L	
Transfer to DOIT	(196,392)	100% L	Adjustment to the amount required to maintain existing programs, outputs and efficiencies plus update software.
NET CHANGE-FY 21-10220000	(196,392)	100% L	
***FINANCIAL ADMINISTRATION-10230000	4,236,306	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10230000:</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

Current Operations	(25,644)	100% L	To align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Salary & Benefits	244,290	100% L	Increased due to position change and temp hours increased for new POS system.
Indirect Costs	(99,742)	100% L	Adjusted based on numbers Department of Administrative Services.
Instate Travel	6,035	100% L	Adjusted based on increased travel for three Internal Auditors.
NET CHANGE-FY 20-10230000	164,295	100% L	
Current Operations	3,370	100% L	Adjusted based on historical expenditures and future requirements to maintain current operations.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

Salary & Benefits	43,286	100% L	Adjusted based on the hours increased for the new POS system.
NET CHANGE-FY 21-10230000	136,886	100% L	
***HUMAN RESOURCES-10260000	685,195	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10260000:</b>
Current Operations	(2,502)	100% L	Adjust to align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Salary & Benefits	(30,547)	100% L	To align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Employee Assistance Program (EAP)	24,783	100% L	Numbers provided by Employee Assistance Program (EAP) based on new per employee cost.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

Out of State Travel	31	100% L	Adjust based on future requirements to maintain current operations.
NET CHANGE-FY 20-10260000	(5,128)	100% L	
Current Operations	1,720	100% L	Based on historical expenditures and future requirements to maintain current operations.
Salary & Benefits	500	100% L	Adjusted based on future requirements.
Employee Assistance Program (EAP)	2,899	100% L	Numbers provided by Employee Assistance Program (EAP) based on new per employee cost.
NET CHANGE-FY 21-10260000	29,641	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	FMD771012	FINANCIAL MANAGEMENT DIV

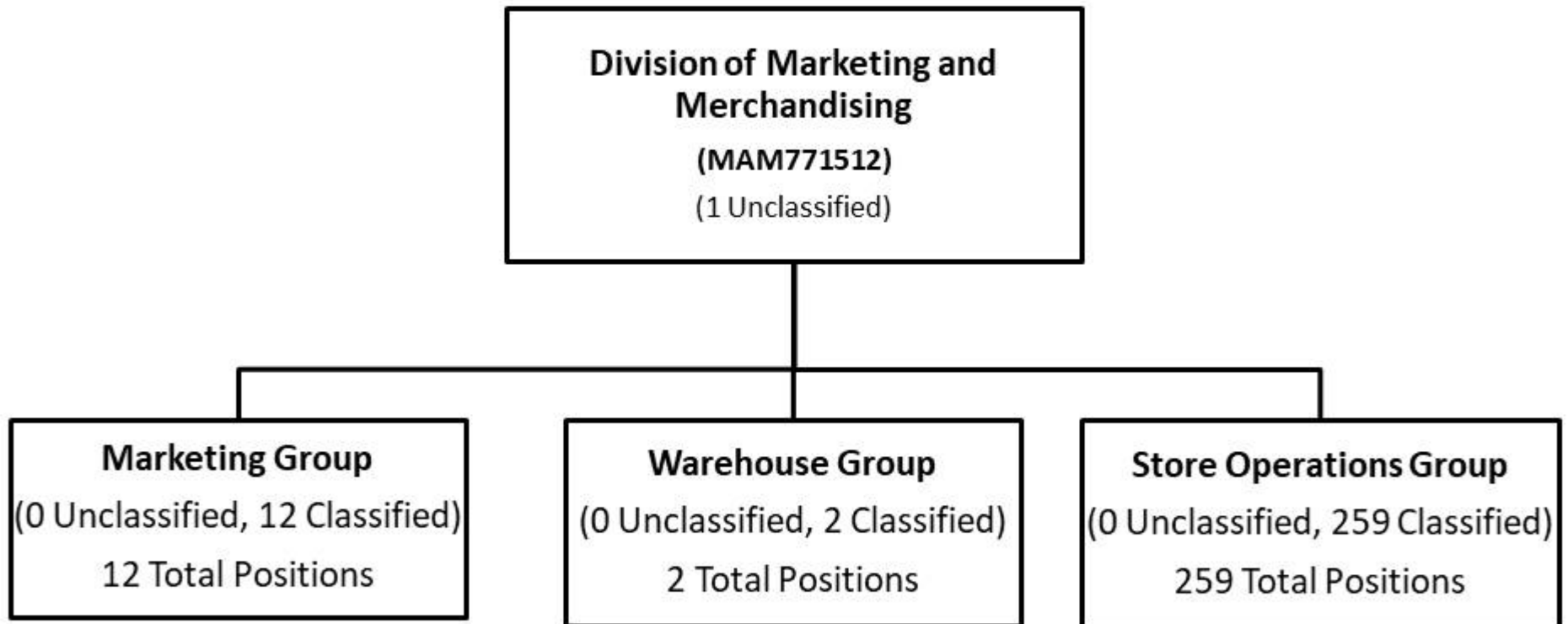
Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - FY20	1,010,749	100% L	<b>Management Informations Systems (10220000).</b> Subscriptions and services to support the NextGen System: an agency-wide software and systems upgrade. RSA 176:3. Goal# LIQ-3.
1 - FY21	1,183,209	100% L	<b>Management Informations Systems (10220000).</b> Subscriptions and services to support the NextGen System: an agency-wide software and systems upgrade. RSA 176:3. Goal# LIQ-3.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Marketing and Merchandising MAM771512

FY2019 Total Authorized Positions: 274  
(1 Unclassified)  
(273 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02    ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077    LIQUOR COMMISSION  
ACTIVITY                    MAM771512    MARKETING AND MERCHANDISING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	10,803,248	12,508,412	12,358,777	0	12,358,777	12,608,407	0	12,608,407
Personal Services-Unclassified	97,641	107,092	109,649	0	109,649	109,650	0	109,650
<b>Total Current Permanent Positions</b>	<b>10,900,889</b>	<b>12,615,504</b>	<b>12,468,426</b>	<b>0</b>	<b>12,468,426</b>	<b>12,718,057</b>	<b>0</b>	<b>12,718,057</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	15,001	90,000	0	90,000	95,000	0	95,000
Overtime	2,065,930	1,871,164	2,329,500	0	2,329,500	2,382,000	0	2,382,000
Holiday Pay	4,245	338,952	6,000	0	6,000	6,000	0	6,000
Personal Service-Temp/Appointe	10,125,034	11,323,095	10,776,000	0	10,776,000	11,050,001	0	11,050,001
Temp Full Time	0	195,559	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>12,195,209</b>	<b>13,743,771</b>	<b>13,201,500</b>	<b>0</b>	<b>13,201,500</b>	<b>13,533,001</b>	<b>0</b>	<b>13,533,001</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	7,216,402	8,880,689	8,609,367	0	8,609,367	8,968,642	0	8,968,642
<b>Total Personnel Services Benefits</b>	<b>7,216,402</b>	<b>8,880,689</b>	<b>8,609,367</b>	<b>0</b>	<b>8,609,367</b>	<b>8,968,642</b>	<b>0</b>	<b>8,968,642</b>
<b>Major Operating Expenses</b>								
Current Expenses	3,914,358	4,242,823	3,838,480	0	3,838,480	3,856,470	0	3,856,470
Rents-Leases Other Than State	7,620,413	7,480,848	8,703,150	0	8,703,150	8,758,400	0	8,758,400
Heat- Electricity - Water	1,691,530	1,961,935	1,840,600	0	1,840,600	1,944,700	0	1,944,700
Maint.Other Than Build.- Grnds	3,969	0	0	0	0	0	0	0
Equipment New/Replacement	612,395	1,132,269	917,000	0	917,000	927,500	0	927,500
Telecommunications	435,273	469,081	540,400	0	540,400	547,000	0	547,000
Own Forces Maint.-Build.-Grnds	46,481	59,558	49,000	0	49,000	50,500	0	50,500
Contractual Maint.-Build-Grnds	613	6,710	0	0	0	0	0	0
Ret-Pension Bene-Health Ins	1,807,782	2,386,400	1,809,400	0	1,809,400	1,983,300	0	1,983,300
In-State Travel Reimbursement	99,711	151,442	104,765	(60,000)	44,765	106,555	(60,000)	46,555
Out-Of State Travel	15,286	32,760	16,534	0	16,534	17,196	0	17,196
Goods For Resale	0	0	0	0	0	0	0	0
<b>Total Major Operating Expenses</b>	<b>16,247,811</b>	<b>17,923,826</b>	<b>17,819,329</b>	<b>(60,000)</b>	<b>17,759,329</b>	<b>18,191,621</b>	<b>(60,000)</b>	<b>18,131,621</b>
<b>Debt Service</b>								
Debt Service	2,553,244	6,512,366	3,750,000	0	3,750,000	5,400,000	0	5,400,000
<b>Total Debt Service</b>	<b>2,553,244</b>	<b>6,512,366</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    MAM771512 MARKETING AND MERCHANDISING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	2,526,263	1,783,526	2,802,200	500,000	3,302,200	2,876,000	500,000	3,376,000
<b>Total Contracted Expenditures</b>	2,526,263	1,783,526	2,802,200	500,000	3,302,200	2,876,000	500,000	3,376,000
<b>Other Expenditures</b>								
Other Expenditures	0	0	17,006	0	17,006	17,127	0	17,127
<b>Total Other Expenditures</b>	0	0	17,006	0	17,006	17,127	0	17,127
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	0	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	0	0	0	0	0	0	0	0
<b>Total Division MAM771512</b>	51,639,818	61,459,682	58,667,828	440,000	59,107,828	61,704,448	440,000	62,144,448
Other	0	23,354	0	0	0	0	0	0
Liquor Fund	51,639,818	61,436,328	58,667,828	440,000	59,107,828	61,704,448	440,000	62,144,448
<b>Total</b>	51,639,818	61,459,682	58,667,828	440,000	59,107,828	61,704,448	440,000	62,144,448
Permanent Classified	273.00	273.00	273.00	0.00	273.00	273.00	0.00	273.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	274.00	274.00	274.00	0.00	274.00	274.00	0.00	274.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** MAM771512 MARKETING AND MERCHANDISING  
**ORGANIZATION** 1024MER MERCHANDISING-ADMINISTRATION

**FUND** 012 **AGENCY** 077 **ACCOUNTING UNIT** 10240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	519,163	603,979	593,029	0	593,029	605,135	0	605,135
011 Personal Services-Unclassified	97,641	107,092	109,649	0	109,649	109,650	0	109,650
017 FT Employees Special Payments	0	0	10,000	0	10,000	5,000	0	5,000
018 Overtime	22,684	11,025	27,000	0	27,000	29,000	0	29,000
019 Holiday Pay	0	1,050	500	0	500	500	0	500
020 Current Expenses	14,210	17,515	13,130	0	13,130	14,670	0	14,670
030 Equipment New/Replacement	751	2,000	2,000	0	2,000	2,500	0	2,500
039 Telecommunications	9,357	10,017	9,600	0	9,600	9,800	0	9,800
048 Contractual Maint.-Build-Grnds	613	6,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	73,056	76,984	67,000	0	67,000	70,000	0	70,000
060 Benefits	344,263	392,595	403,063	0	403,063	420,197	0	420,197
070 In-State Travel Reimbursement	7,059	7,525	7,636	0	7,636	7,941	0	7,941
080 Out-Of State Travel	15,286	32,760	16,534	0	16,534	17,196	0	17,196
103 Contracts for Op Services	0	0	800	0	800	1,000	0	1,000
<b>Expenditure Total</b>	<b>1,104,083</b>	<b>1,268,542</b>	<b>1,259,941</b>	<b>0</b>	<b>1,259,941</b>	<b>1,292,589</b>	<b>0</b>	<b>1,292,589</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	1,104,083	1,268,542	1,259,941	0	1,259,941	1,292,589	0	1,292,589
<b>Total</b>	<b>1,104,083</b>	<b>1,268,542</b>	<b>1,259,941</b>	<b>0</b>	<b>1,259,941</b>	<b>1,292,589</b>	<b>0</b>	<b>1,292,589</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
AGENCY                        077 LIQUOR COMMISSION  
ACTIVITY                    MAM771512 MARKETING AND MERCHANDISING  
ORGANIZATION              1025PUR PURCHASING

FUND   012   AGENCY   077   ACCOUNTING UNIT   10250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	45,677	48,407	0	0	0	0	0	0
018 Overtime	157	100	0	0	0	0	0	0
019 Holiday Pay	0	100	0	0	0	0	0	0
020 Current Expenses	0	923	0	0	0	0	0	0
039 Telecommunications	21	224	0	0	0	0	0	0
060 Benefits	17,212	19,041	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>63,067</b>	<b>68,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	63,067	68,795	0	0	0	0	0	0
<b>Total</b>	<b>63,067</b>	<b>68,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00077 LIQUOR COMMISSION  
**AGENCY** 077 LIQUOR COMMISSION  
**ACTIVITY** MAM771512 MARKETING AND MERCHANDISING  
**ORGANIZATION** 1030SOP STORE OPERATIONS

FUND 012 AGENCY 077 ACCOUNTING UNIT 10300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	10,162,701	11,724,624	11,684,312	0	11,684,312	11,921,214	0	11,921,214
017 FT Employees Special Payments	0	0	80,000	0	80,000	90,000	0	90,000
018 Overtime	2,041,185	1,857,636	2,300,000	0	2,300,000	2,350,000	0	2,350,000
019 Holiday Pay	4,245	337,502	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	1,136,985	1,411,567	1,012,150	0	1,012,150	1,027,450	0	1,027,450
022 Rents-Leases Other Than State	7,620,304	7,480,637	8,703,000	0	8,703,000	8,758,200	0	8,758,200
023 Heat- Electricity - Water	1,691,530	1,961,935	1,840,600	0	1,840,600	1,944,700	0	1,944,700
024 Maint.Other Than Build.- Grnds	3,969	0	0	0	0	0	0	0
030 Equipment New/Replacement	587,113	1,090,269	885,000	0	885,000	890,000	0	890,000
039 Telecommunications	423,822	456,119	528,500	0	528,500	534,700	0	534,700
043 Debt Service	2,553,244	6,512,366	3,750,000	0	3,750,000	5,400,000	0	5,400,000
047 Own Forces Maint.-Build.-Grnds	46,481	59,558	49,000	0	49,000	50,500	0	50,500
050 Personal Service-Temp/Appointe	9,990,940	11,178,166	10,630,000	0	10,630,000	10,900,000	0	10,900,000
059 Temp Full Time	0	195,559	0	0	0	0	0	0
060 Benefits	6,792,458	8,367,021	8,134,346	0	8,134,346	8,473,373	0	8,473,373
064 Ret-Pension Bene-Health Ins	1,807,782	2,386,400	1,809,400	0	1,809,400	1,983,300	0	1,983,300
070 In-State Travel Reimbursement	92,652	143,750	97,129	(60,000)	37,129	98,614	(60,000)	38,614
103 Contracts for Op Services	2,518,245	1,775,789	2,792,000	500,000	3,292,000	2,864,000	500,000	3,364,000
211 Catastrophic Casualty Insurance	0	0	17,006	0	17,006	17,127	0	17,127
<b>Expenditure Total</b>	<b>47,473,656</b>	<b>56,938,898</b>	<b>54,317,443</b>	<b>440,000</b>	<b>54,757,443</b>	<b>57,308,178</b>	<b>440,000</b>	<b>57,748,178</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	47,473,656	56,938,898	54,317,443	440,000	54,757,443	57,308,178	440,000	57,748,178
<b>Total</b>	<b>47,473,656</b>	<b>56,938,898</b>	<b>54,317,443</b>	<b>440,000</b>	<b>54,757,443</b>	<b>57,308,178</b>	<b>440,000</b>	<b>57,748,178</b>
<b>Number of Positions</b>								
Permanent Classified	248.00	259.00	259.00	0.00	259.00	259.00	0.00	259.00
<b>Total Number of Positions</b>	<b>248.00</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>	<b>259.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00077 LIQUOR COMMISSION  
 AGENCY                        077 LIQUOR COMMISSION  
 ACTIVITY                    MAM771512 MARKETING AND MERCHANDISING  
 ORGANIZATION            1031MAD MERCHANDISING-ADVERTISING

FUND   012   AGENCY   077   ACCOUNTING UNIT   10310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	2,750,973	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
<b>Expenditure Total</b>	2,750,973	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
<b>Estimated Source of Funds</b>								
Liquor Fund	2,750,973	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
<b>Total</b>	2,750,973	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00077 LIQUOR COMMISSION  
 AGENCY 077 LIQUOR COMMISSION  
 ACTIVITY MAM771512 MARKETING AND MERCHANDISING  
 ORGANIZATION 1040WAT WAREHOUSE - TRANSPORTATION

FUND 012 AGENCY 077 ACCOUNTING UNIT 10400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	75,707	131,402	81,436	0	81,436	82,058	0	82,058
018 Overtime	1,904	2,403	2,500	0	2,500	3,000	0	3,000
019 Holiday Pay	0	300	500	0	500	500	0	500
020 Current Expenses	12,190	12,818	13,200	0	13,200	14,350	0	14,350
022 Rents-Leases Other Than State	109	211	150	0	150	200	0	200
030 Equipment New/Replacement	24,531	40,000	30,000	0	30,000	35,000	0	35,000
039 Telecommunications	2,073	2,721	2,300	0	2,300	2,500	0	2,500
048 Contractual Maint.-Build-Grnds	0	710	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	61,038	62,945	79,000	0	79,000	80,001	0	80,001
060 Benefits	62,469	98,679	71,958	0	71,958	75,072	0	75,072
070 In-State Travel Reimbursement	0	167	0	0	0	0	0	0
103 Contracts for Op Services	8,018	7,737	9,400	0	9,400	11,000	0	11,000
<b>Expenditure Total</b>	<b>248,039</b>	<b>360,093</b>	<b>290,444</b>	<b>0</b>	<b>290,444</b>	<b>303,681</b>	<b>0</b>	<b>303,681</b>
<b>Estimated Source of Funds</b>								
Liquor Fund	248,039	360,093	290,444	0	290,444	303,681	0	303,681
<b>Total</b>	<b>248,039</b>	<b>360,093</b>	<b>290,444</b>	<b>0</b>	<b>290,444</b>	<b>303,681</b>	<b>0</b>	<b>303,681</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
AGENCY                        077 LIQUOR COMMISSION  
ACTIVITY                    MAM771512 MARKETING AND MERCHANDISING  
ORGANIZATION              1034SIA SWEEPSTAKES INCENTIVE AWARDS

FUND   012   AGENCY   077   ACCOUNTING UNIT   10340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
017    FT Employees Special Payments	0	15,001	0	0	0	0	0	0
050    Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
060    Benefits	0	3,353	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>0</b>	<b>23,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	23,354	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>23,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

**STATUTORY BASIS:**

State liquor laws are codified in RSA 175 through 180 and cover the establishment of the Commission

**DESCRIPTION:**

**MAM – The mission of the Division of Sales, Marketing, Merchandising & Warehousing is to promote and grow the New Hampshire Liquor and Wine Outlet brand by providing our customers with the best selection of product available at “outlet prices” while generating revenue for the State through increased sales and net profit. The Marketing and Merchandising Division is responsible for, (a) marketing the products of the Commission, (b) developing merchandising materials to promote products, (c) overseeing retail and wholesale liquor operations.**

Marketing and Merchandising (Accounting Unit: 10240000): To maximize gross profits from sale of liquor and wine through aggressive merchandising techniques to include well-presented NHSLC stores and licensees (on/off premise) and agency markets.

Store Operations (Accounting Unit: 10300000): Conduct sales of spirits and wines at 79 retail locations, employing allowable merchandising and advertising methods to produce optimal profits for the state.

Advertising (Accounting Unit: 10310000): Assists the Commission with marketing strategies, communication channels, advertising and promotional materials to achieve optimal profits for the state.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MAM-1		Marketing and Merchandising - Increase sales and profits for the state.	Warehouses	Net Sales	146.7	149.5	152.5	155.5
MAM-2		Store Operations - Increase sales and profits for the state.	79 Retail Outlets	Net Sales	\$707.7M	\$722.8M	\$738.4M	\$753.9M
MAM-3	Contracted Outside Agency	Increase number of digital connections with targeting consumers through email and social media channels while building profiles of each unique consumer for personalized engagement and activation resulting in new sales.		Net Sales	Facebook: 102,000; Email: 146,000; Instagram: 1,981; Twitter Followers: 4,845	Increase sales: \$7,780,000	Facebook: 124,000; Email: 171,000; Instagram: 3,700; Twitter Followers: 6,000	Facebook: 128,000; Email: 200,000; Instagram: 5,700; Twitter Followers: 7,300

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***MERCHANDISING- ADMINISTRATION-10240000	1,268,542	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10240000:</b>
Current Operations	(19,811)	100% L	Adjusted to align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Salary & Benefits	5,441	100% L	Adjustment based on history of actual expenditures and future requirements.
NET CHANGE-FY 20-10240000	(8,601)	100% L	
Current Operations	1,740	100% L	Adjusted based on historical expenditures and future requirements to maintain current operations.
Equipment	500	100% L	Adjustment based on history of actual expenditures and future requirements.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

NET CHANGE-FY 21-10240000	32,648	100% L	
***PURCHASING-10250000	68,795	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10250000:</b>
Expenses	(68,795)	100% L	For efficiency this accounting unit was merged in to 1024 Marketing and Merchandising.
NET CHANGE-FY 20-10250000	(68,795)	100% L	
NET CHANGE-FY 21-10250000	0	100% L	
***STORE OPERATIONS-10300000	56,938,898	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

Current Operations	(3,267,916)	100% L	Adjusted to align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Rent	1,222,363	100% L	Adjusted based on current rental obligations.
Maintenance	1,003,244	100% L	Adjusted based on increased contract rates and start of maintenance for new security systems.
Salary & Benefits	(553,863)	100% L	Adjusted based on position moves.
Retirement Pension	(577,000)	100% L	Based on numbers Department of Administrative Services.
Casualty Insurance	17,006	100% L	Transfer to DAS-RMU; Insurance Premiums.
NET CHANGE-FY 20-10300000	(2,621,455)	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

Current Operations	1,650,000	100% L	Adjusted based on historical expenditures and future requirements to maintain current operations.
Salary	10,000	100% L	Adjusted based on position move.
Retirement Pension	173,900	100% L	Based on numbers Department of Administrative Services.
NET CHANGE-FY 21-10300000	2,990,735	100% L	
***MERCHANDISING- ADVERTISING-10310000	2,800,000	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10340000:</b>
NET CHANGE-FY 20-10310000	0	100% L	
NET CHANGE-FY 21-10310000	0	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

**WAREHOUSE - TRANSPORTATION-10400000	360,093	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10400000:</b>
Current Operations	304	100% L	To align budget based on FY18 actual expenditures and future requirements to maintain current operations.
Salary & Benefits	(60,432)	100% L	Adjusted based on position move.
Equipment	(10,000)	100% L	Adjusted to align budget based on FY18 actual expenditures and future requirements to maintain current operations.
NET CHANGE-FY 20-10400000	(69,649)	100% L	
Current Operations	3,000	100% L	Adjusted based on historical expenditures and future requirements to maintain current operations.
Salary & Benefits	500	100% L	Adjusted based on future requirements.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

Equipment	5,000	100% L	Adjusted based on historical expenditures and future requirements.
NET CHANGE-FY 21-10400000	13,237	100% L	
***SWEEPSTAKES INCENTIVE AWARDS-10340000	23,354	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 10340000:</b>
Expenses	(23,354)	100% L	Adjusted to net zero expenses.
NET CHANGE-FY 20-10340000	(23,354)	100% L	
NET CHANGE-FY 21-10340000	0	100% L	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
2 - FY20	440,000	100% L	<b>Store Operations (10300000).</b> To install smart safes and provide armored car service to all stores; for employee safety and to improve cash handling practices. RSA 176:3.
2 - FY21	440,000	100% L	<b>Store Operations (10300000).</b> To install smart safes and provide armored car service to all stores; for employee safety and to improve cash handling practices. RSA 176:3.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	MAM771512	MARKETING AND MERCHANDISING

(A) Efficiency Budget Statute/Rule Changes:

(B) Other Statue/Rule Changes:

(C) Ten-Year Cost Projections:

(D) DHHS; Ten-Year Cost Projections:

(E) Any Other Request(s):

(F) Other Footnote Request(s):

Appropriation budgeted in class 103 Contracts for Operational Services and class 47 Own Forces Maint.-Build.-Grnds shall not lapse until June 30, 2021.

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    WKC772012 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Total Other Expenditures</b>	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Total Division WKC772012</b>	341,360	663,582	600,000	0	600,000	625,000	0	625,000
Liquor Fund	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Total</b>	341,360	663,582	600,000	0	600,000	625,000	0	625,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00077 LIQUOR COMMISSION  
 AGENCY                        077 LIQUOR COMMISSION  
 ACTIVITY                    WKC772012 WORKERS COMPENSATION  
 ORGANIZATION            8595WKC WORKERS COMPENSATION

FUND   012   AGENCY   077   ACCOUNTING UNIT   85950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Expenditure Total</b>	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Estimated Source of Funds</b>								
Liquor Fund	341,360	663,582	600,000	0	600,000	625,000	0	625,000
<b>Total</b>	341,360	663,582	600,000	0	600,000	625,000	0	625,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	WKC772012	WORKERS COMPENSATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***WORKERS COMPENSATION-85950000	663,582	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 85950000:</b>
Workers Compensation	(63,582)	100% L	To align budget based on FY18 actual expenditures and future requirements.
NET CHANGE-FY 20-85950000	(63,582)	100% L	
Workers Compensation	25,000	100% L	To align budget based on FY18 actual expenditures and future requirements.
NET CHANGE-FY 21-85950000	25,000	100% L	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
ACTIVITY                    UNC772512 UNEMPLOYMENT COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Total Other Expenditures</b>	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Total Division UNC772512</b>	38,714	67,810	60,000	0	60,000	65,000	0	65,000
Liquor Fund	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Total</b>	38,714	67,810	60,000	0	60,000	65,000	0	65,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00077 LIQUOR COMMISSION  
AGENCY                      077 LIQUOR COMMISSION  
ACTIVITY                    UNC772512 UNEMPLOYMENT COMPENSATION  
ORGANIZATION              6155UNC UNEMPLOYMENT COMPENSATION

FUND    012    AGENCY    077    ACCOUNTING UNIT    61550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Expenditure Total</b>	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Estimated Source of Funds</b>								
Liquor Fund	38,714	67,810	60,000	0	60,000	65,000	0	65,000
<b>Total</b>	38,714	67,810	60,000	0	60,000	65,000	0	65,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00077	LIQUOR COMMISSION
AGENCY	077	LIQUOR COMMISSION
ACTIVITY	UNC772512	UNEMPLOYMENT COMPENSATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***UNEMPLOYMENT COMPENSATION-61550000	67,810	100% L	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 61550000:</b>
Unemployment Compensation	(7,810)	100% L	To align budget based on FY18 actual expenditures and future requirements.
NET CHANGE-FY 20-61550000	(7,810)	100% L	
Unemployment Compensation	5,000	100% L	To align budget based on FY18 actual expenditures and future requirements.
NET CHANGE-FY 21-61550000	5,000	100% L	

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**PUBLIC UTILITIES COMMISSION**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,521,523	5,027,287	5,088,574	0	5,088,574	5,164,163	0	5,164,163
Personal Services-Unclassified	833,757	929,955	956,936	0	956,936	959,996	0	959,996
<b>Total Current Permanent Positions</b>	<b>5,355,280</b>	<b>5,957,242</b>	<b>6,045,510</b>	<b>0</b>	<b>6,045,510</b>	<b>6,124,159</b>	<b>0</b>	<b>6,124,159</b>
<b>Other Personnel Costs</b>								
Overtime	1,342	25,400	25,400	0	25,400	25,400	0	25,400
Personal Service-Temp/Appointe	18,526	73,105	30,250	0	30,250	30,250	0	30,250
Temp Full Time	13,541	74,513	63,180	0	63,180	63,180	0	63,180
<b>Total Other Personnel Costs</b>	<b>33,409</b>	<b>173,018</b>	<b>118,830</b>	<b>0</b>	<b>118,830</b>	<b>118,830</b>	<b>0</b>	<b>118,830</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,434,030	2,930,917	2,917,148	0	2,917,148	3,022,539	0	3,022,539
<b>Total Personnel Services Benefits</b>	<b>2,434,030</b>	<b>2,930,917</b>	<b>2,917,148</b>	<b>0</b>	<b>2,917,148</b>	<b>3,022,539</b>	<b>0</b>	<b>3,022,539</b>
<b>Major Operating Expenses</b>								
Current Expenses	53,608	79,410	75,325	0	75,325	70,325	0	70,325
Rents-Leases Other Than State	8,535	9,907	11,750	0	11,750	11,750	0	11,750
Maint.Other Than Build.- Grnds	400	1,000	1,000	0	1,000	1,000	0	1,000
Organizational Dues	67,126	80,300	80,000	0	80,000	80,000	0	80,000
Equipment New/Replacement	55,234	9,000	42,000	0	42,000	15,000	0	15,000
Telecommunications	54,094	61,062	82,950	0	82,950	60,950	0	60,950
Consultants	80,152	309,997	325,000	0	325,000	325,000	0	325,000
Books, Periodicals, Subscripti	50,244	53,071	66,275	0	66,275	66,275	0	66,275
Ret-Pension Bene-Health Ins	270,703	447,300	332,100	0	332,100	332,100	0	332,100
Employee training	6,360	16,500	11,500	0	11,500	11,500	0	11,500
In-State Travel Reimbursement	16,675	21,000	21,750	0	21,750	18,000	0	18,000
Out-Of State Travel	68,408	95,210	97,300	0	97,300	97,300	0	97,300
<b>Total Major Operating Expenses</b>	<b>731,539</b>	<b>1,183,757</b>	<b>1,146,950</b>	<b>0</b>	<b>1,146,950</b>	<b>1,089,200</b>	<b>0</b>	<b>1,089,200</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	19,234,148	16,717,493	16,917,001	0	16,917,001	16,895,104	0	16,895,104
<b>Total Grants and Grants Administration</b>	<b>19,234,148</b>	<b>16,717,493</b>	<b>16,917,001</b>	<b>0</b>	<b>16,917,001</b>	<b>16,895,104</b>	<b>0</b>	<b>16,895,104</b>
<b>Other Expenditures</b>								
Other Expenditures	503,726	374,194	467,307	0	467,307	470,359	0	470,359

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	503,726	374,194	467,307	0	467,307	470,359	0	470,359
<b>Transfer of Appropriations</b>								
Transfers To Oit	687,068	835,381	830,424	309,993	1,140,417	845,232	244,630	1,089,862
Transfers To General Services	356,982	396,350	378,022	0	378,022	370,223	0	370,223
Intra-Agency Transfers	547,046	615,040	557,319	0	557,319	575,407	0	575,407
Transfer to Other State Agenci	443,068	576,350	525,860	0	525,860	530,794	0	530,794
<b>Total Transfer of Appropriations</b>	2,034,164	2,423,121	2,291,625	309,993	2,601,618	2,321,656	244,630	2,566,286
<b>Total Department 00081</b>	30,326,296	29,759,742	29,904,371	309,993	30,214,364	30,041,847	244,630	30,286,477
<b>Source of Funds</b>								
Federal Fund	545,011	505,361	642,522	0	642,522	625,981	0	625,981
Other	29,781,285	29,254,381	29,261,849	309,993	29,571,842	29,415,866	244,630	29,660,496
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	30,326,296	29,759,742	29,904,371	309,993	30,214,364	30,041,847	244,630	30,286,477
<b>Number of Positions</b>								
Permanent Classified	71.00	71.00	71.00	0.00	71.00	71.00	0.00	71.00
Unclassified Positions	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	79.00	79.00	79.00	0.00	79.00	79.00	0.00	79.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION  
 FUND: 010 AGENCY: 0081 ACCOUNTING UNIT: 00000081

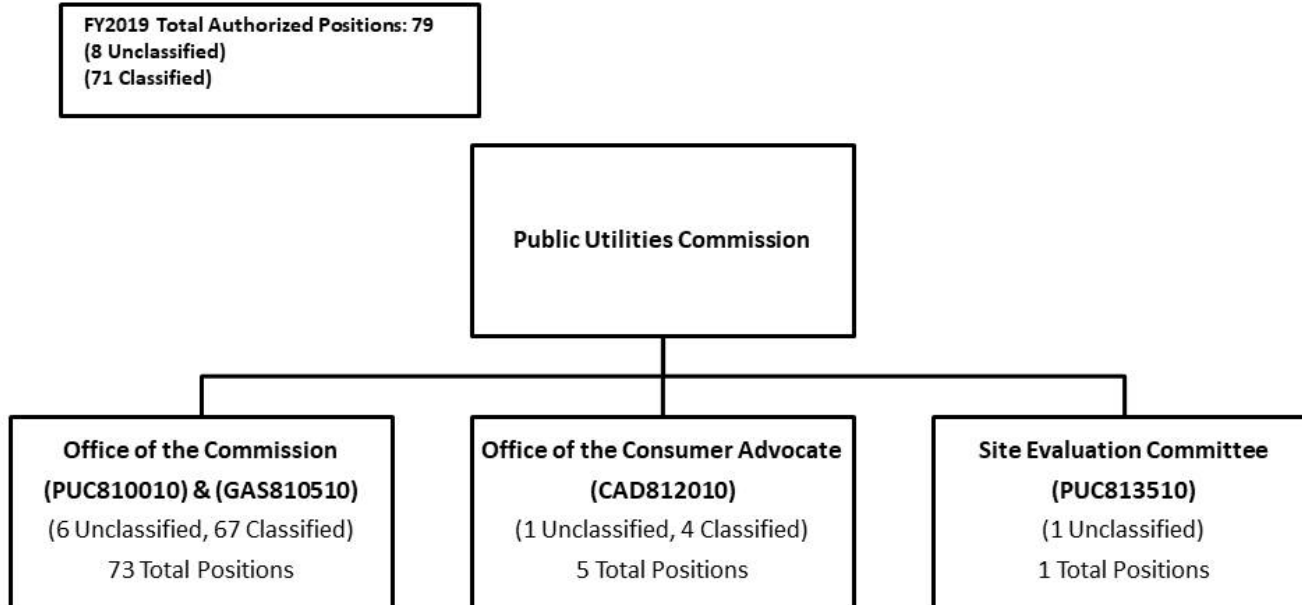
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
405481	Dig Safe Violations	174,448	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total Unrestricted Revenues</b>		174,448	100,000	100,000	0	100,000	100,000	0	100,000

# STATE OF NEW HAMPSHIRE

## 00081 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Public Utilities Commission

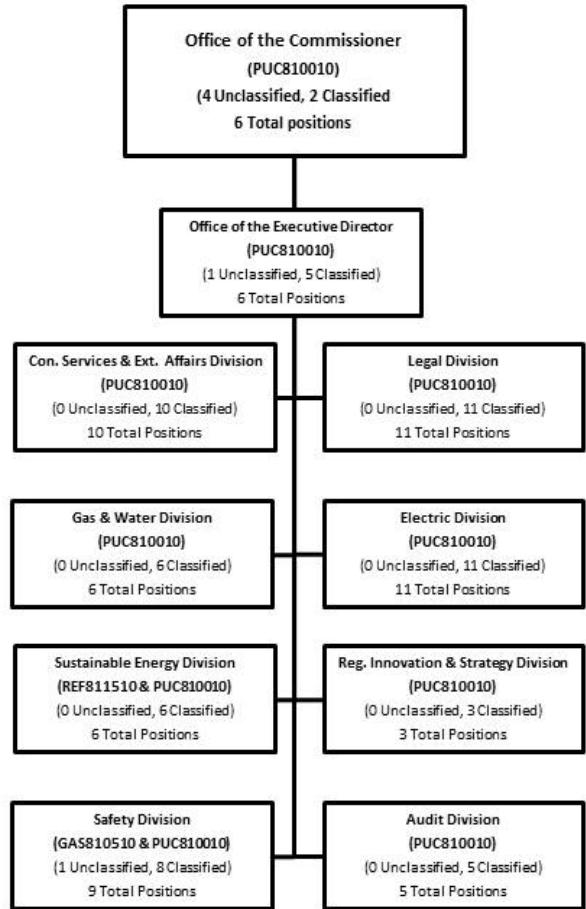


# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Public Utilities Commission

**FY2019 Total Authorized Positions: 73**  
**(6 Unclassified)**  
**(67 Classified)**



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY PUC810010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,003,241	4,477,961	4,446,837	0	4,446,837	4,518,410	0	4,518,410
Personal Services-Unclassified	531,739	610,351	629,622	0	629,622	632,382	0	632,382
<b>Total Current Permanent Positions</b>	<b>4,534,980</b>	<b>5,088,312</b>	<b>5,076,459</b>	<b>0</b>	<b>5,076,459</b>	<b>5,150,792</b>	<b>0</b>	<b>5,150,792</b>
<b>Other Personnel Costs</b>								
Overtime	0	19,400	19,400	0	19,400	19,400	0	19,400
Personal Service-Temp/Appointe	0	20,336	20,250	0	20,250	20,250	0	20,250
Temp Full Time	13,541	74,513	63,180	0	63,180	63,180	0	63,180
<b>Total Other Personnel Costs</b>	<b>13,541</b>	<b>114,249</b>	<b>102,830</b>	<b>0</b>	<b>102,830</b>	<b>102,830</b>	<b>0</b>	<b>102,830</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,068,868	2,526,670	2,451,860	0	2,451,860	2,540,774	0	2,540,774
<b>Total Personnel Services Benefits</b>	<b>2,068,868</b>	<b>2,526,670</b>	<b>2,451,860</b>	<b>0</b>	<b>2,451,860</b>	<b>2,540,774</b>	<b>0</b>	<b>2,540,774</b>
<b>Major Operating Expenses</b>								
Current Expenses	31,307	51,450	44,900	0	44,900	44,900	0	44,900
Rents-Leases Other Than State	5,469	6,357	8,000	0	8,000	8,000	0	8,000
Maint.Other Than Build.- Grnds	400	1,000	1,000	0	1,000	1,000	0	1,000
Organizational Dues	44,616	55,000	55,000	0	55,000	55,000	0	55,000
Equipment New/Replacement	14,483	6,000	15,000	0	15,000	15,000	0	15,000
Telecommunications	42,078	47,586	68,750	0	68,750	46,750	0	46,750
Consultants	53,249	100,000	150,000	0	150,000	150,000	0	150,000
Books, Periodicals, Subscripti	44,280	46,154	46,500	0	46,500	46,500	0	46,500
Ret-Pension Bene-Health Ins	270,703	447,300	332,100	0	332,100	332,100	0	332,100
Employee training	5,335	7,000	7,000	0	7,000	7,000	0	7,000
In-State Travel Reimbursement	4,363	6,300	5,000	0	5,000	5,000	0	5,000
Out-Of State Travel	44,377	46,000	51,000	0	51,000	51,000	0	51,000
<b>Total Major Operating Expenses</b>	<b>560,660</b>	<b>820,147</b>	<b>784,250</b>	<b>0</b>	<b>784,250</b>	<b>762,250</b>	<b>0</b>	<b>762,250</b>
<b>Other Expenditures</b>								
Other Expenditures	11,370	11,693	80,116	0	80,116	82,485	0	82,485
<b>Total Other Expenditures</b>	<b>11,370</b>	<b>11,693</b>	<b>80,116</b>	<b>0</b>	<b>80,116</b>	<b>82,485</b>	<b>0</b>	<b>82,485</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	509,039	651,056	663,697	309,993	973,690	675,126	244,630	919,756
Transfers To General Services	263,021	294,836	273,745	0	273,745	268,098	0	268,098

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    PUC810010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	162,283	166,197	162,770	0	162,770	164,247	0	164,247
<b>Total Transfer of Appropriations</b>	934,343	1,112,089	1,100,212	309,993	1,410,205	1,107,471	244,630	1,352,101
<b>Total Division PUC810010</b>	8,123,762	9,673,160	9,595,727	309,993	9,905,720	9,746,602	244,630	9,991,232
Other	8,123,762	9,673,160	9,595,727	309,993	9,905,720	9,746,602	244,630	9,991,232
<b>Total</b>	8,123,762	9,673,160	9,595,727	309,993	9,905,720	9,746,602	244,630	9,991,232
Permanent Classified	63.00	63.00	62.00	0.00	62.00	62.00	0.00	62.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	68.00	68.00	67.00	0.00	67.00	67.00	0.00	67.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION  
 AGENCY 081 PUBLIC UTILITIES COMMISSION  
 ACTIVITY PUC810010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 2812COM OFFICE OF THE COMMISSIONER

FUND 010 AGENCY 081 ACCOUNTING UNIT 28120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	4,003,241	4,477,961	4,446,837	0	4,446,837	4,518,410	0	4,518,410
011 Personal Services-Unclassified	312,017	378,516	393,664	0	393,664	395,571	0	395,571
012 Personal Services-Unclassified	109,561	115,619	116,952	0	116,952	117,806	0	117,806
013 Personal Services-Unclassified	110,161	116,216	119,006	0	119,006	119,005	0	119,005
018 Overtime	0	19,400	19,400	0	19,400	19,400	0	19,400
020 Current Expenses	31,307	51,450	44,900	0	44,900	44,900	0	44,900
022 Rents-Leases Other Than State	5,469	6,357	8,000	0	8,000	8,000	0	8,000
024 Maint.Other Than Build.- Grnds	400	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	44,616	55,000	55,000	0	55,000	55,000	0	55,000
027 Transfers To Oit	509,039	651,056	663,697	309,993	973,690	675,126	244,630	919,756
028 Transfers To General Services	263,021	294,836	273,745	0	273,745	268,098	0	268,098
030 Equipment New/Replacement	14,483	6,000	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	42,078	47,586	68,750	0	68,750	46,750	0	46,750
040 Indirect Costs	9,896	10,193	78,923	0	78,923	81,292	0	81,292
046 Consultants	53,249	100,000	150,000	0	150,000	150,000	0	150,000
049 Transfer to Other State Agenci	162,283	166,197	162,770	0	162,770	164,247	0	164,247
050 Personal Service-Temp/Appointe	0	20,336	20,250	0	20,250	20,250	0	20,250
057 Books, Periodicals, Subscripti	44,280	46,154	46,500	0	46,500	46,500	0	46,500
059 Temp Full Time	13,541	74,513	63,180	0	63,180	63,180	0	63,180
060 Benefits	2,068,868	2,526,670	2,451,860	0	2,451,860	2,540,774	0	2,540,774
064 Ret-Pension Bene-Health Ins	270,703	447,300	332,100	0	332,100	332,100	0	332,100
066 Employee training	5,335	7,000	7,000	0	7,000	7,000	0	7,000
070 In-State Travel Reimbursement	4,363	6,300	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	44,377	46,000	51,000	0	51,000	51,000	0	51,000
211 Catastophic Casualty Insurance	1,474	1,500	1,193	0	1,193	1,193	0	1,193
<b>Expenditure Total</b>	<b>8,123,762</b>	<b>9,673,160</b>	<b>9,595,727</b>	<b>309,993</b>	<b>9,905,720</b>	<b>9,746,602</b>	<b>244,630</b>	<b>9,991,232</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	547,046	475,438	550,907	0	550,907	570,975	0	570,975
009 Agency Income	7,576,716	9,197,722	9,044,820	309,993	9,354,813	9,175,627	244,630	9,420,257
<b>Total</b>	<b>8,123,762</b>	<b>9,673,160</b>	<b>9,595,727</b>	<b>309,993</b>	<b>9,905,720</b>	<b>9,746,602</b>	<b>244,630</b>	<b>9,991,232</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
 AGENCY                      081 PUBLIC UTILITIES COMMISSION  
 ACTIVITY                    PUC810010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION            2812COM OFFICE OF THE COMMISSIONER

FUND   010   AGENCY   081   ACCOUNTING UNIT   28120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	63.00	63.00	62.00	0.00	62.00	62.00	0.00	62.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>68.00</b>	<b>68.00</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

**Public Utilities Commission (PUC)**

***PUC** - To create a regulatory environment that serves and protects the public, balances the needs of consumers and utilities, adapts to the increasingly competitive nature of utility services, and advances the goals of the state's energy policies.*

**Office of the Commissioner (PUC810010)**

***PUC810010** - To ensure safe and reliable utility service at just and reasonable rates, through a fair, open and efficient regulatory process that protects consumers and promotes competition.*

**RSA 38, RSA 162-F, RSA 362 through RSA 378 inclusive and RSA 674**

**Gas Pipeline Carriers (GAS810510)**

***GAS810510** - To protect people, property, and the environment from the risks of hazardous materials transportation.*

**RSA 362 to 378 inclusive, Section 5(a) of the Natural Gas Pipeline Safety Act of 1968 (49 U.S.C. 1671)**

**Greenhouse Gas (GRN811010)**

***GRN811010** - To administer the Energy Efficiency Fund in a manner that ensures timely refunds to customers and delivery of funds to energy efficiency programs.*

**RSA 125-O:19-28, RSA 125-O:8, II, and RSA 125-O:5-a**

**Renewable Energy Fund (REN811510)**

***REN811510** - To stimulate cost-effective investment in electric and thermal renewable energy initiatives to satisfy the purposes of the Renewable Energy Portfolio Standard.*

**RSA 362 F:1-13**

**Consumer Advocate (CAD812010) – Note Administratively Attached**

***CAD812010** - Because of the Office of the Consumer Advocate, residential utility customers in New Hampshire will have electric, gas, water and sewer service that is affordable, reliable, and safe. In addition, with respect to their use of energy, residential utility customers will have as much autonomy and control as is practically possible in light of available technology.*

**RSA 363:28, RSA 125-O:5-a**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

**Site Evaluation Committee (SEC813510) - Note Administratively Attached**

**RSA 162-H:**

*SEC813510 - To make decisions regarding the siting, construction, and operation of energy facilities that balance the potentially significant impacts and benefits to the state through a process that is timely and gives full consideration to all environmental, economic, aesthetic, health and safety, cultural and historical, and technical issues; and that ensures thorough disclosure to the public of siting plans.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

RSA 38, RSA 162-F, RSA 362 through RSA 378 inclusive and RSA 674

**DESCRIPTION:**

***Office of the Commissioner (PUC810010)***

***PUC810010*** - *To ensure safe and reliable utility service at just and reasonable rates, through a fair, open and efficient regulatory process that protects consumers and promotes competition.*

The Public Utilities Commission is vested with general jurisdiction over public utilities and their affiliates. The Commission endeavors to satisfy the public need for safe and reliable electric, gas, and water service at reasonable prices. Residential, commercial and industrial customers of regulated utilities must have confidence that an adequate infrastructure exists to provide them both monopoly and competitive services and that they will have fair and nondiscriminatory access to those services. At the same time, providers of services subject to Commission jurisdiction must have confidence that their interests are fairly balanced with the interests of customers and that the Commission will timely address filings made with the Commission. The Commission pursues these goals through formal adjudicative and legislative proceedings, informal resolution of consumer complaints and advocacy on behalf of the State of New Hampshire in regional and federal venues. The Office of Consumer Advocate, Site Evaluation Committee and the Energy Efficiency and Sustainable Energy (EESE) Board are administratively attached to the Commission; the EESE Board has no staff or budget.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM-1	54	To provide a thorough but efficient regulatory process that is fair and open	5 year average 129 Commission orders per calendar year	Commission orders overturned in part or in whole on appeal to courts per 100 orders, 5 year average	0.14	1	0.75	0.75
COM-1	54	To provide a thorough but efficient regulatory process that is fair and open	642 orders issued in open dockets in a 5 year period	----- Time to issue order, year-to-year comparisons -----	39 Days	42 Days	38 Days	38 Days
COM-1	54	To provide a thorough but efficient regulatory process that is fair and open	Information available to the public	Unique visitors to the PUC website, year to year	3585	3000	3500	3500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM-2	47	To provide necessary customer protection	5 year average/8,968 per year consumer contacts	Docketed residential and commercial complaints per 1000 complaints	0.29	1.2	1	1
COM-2	47	To provide necessary customer protection	5 year average/8,968 per year consumer contacts	Survey of consumer satisfaction with Commission	Unavailable	0	1	0
COM-3	44	To foster competition where appropriate	35 competitive electric suppliers	Rank among 5 NE states with competition, in CES per 100,000 population	3	3	3	3

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM-3	44	To foster competition where appropriate	Average 54 competitive and electric suppliers registered per year	Processing interval: receipt of application to issuance / rejection of authorization ----- GIS maps that cover each pipeline and buried electrical line accurate within 3 years	19 Days	14 Days	14 Days	14 Days
COM-4	55	To ensure safe and reliable utility service	GIS maps of critical infrastructure		213	250	230	245
COM-4	55	To ensure safe and reliable utility service	Customer Average Interruption Duration Index (CAIDI)	Declines in CAIDI (4 yr average)	107 Minutes	101 Minutes	106 Minutes	102 Minutes

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COM-5	46	To ensure that rates of regulated utilities are just and reasonable	Rates for regulated electric distribution companies	Stay in range of average customer bill for default service or standard offer electricity in NE states	-8%	10% (+/-)	7% (+/-)	7% (+/-)
COM-5	46	To ensure that rates of regulated utilities are just and reasonable	Rates for regulated natural gas distribution companies	----- Stay in range of average cost of natural gas in NE states	3.04%	15% (+/-)	10% (+/-)	10% (+/-)



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE COMMISSIONER -Acct Unit 28120000	9,673,160	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 28120000</b>
Transferred Position-Salaries & Benefits	(125,163)	100%O	The Commission is transferring a position to the Gas Pipeline Carriers Division. The position's primary responsibilities relate to pipeline activities and are more appropriately charged to the USDOT's pipeline safety grant. Any time spent on non-gas pipeline activities will be allocated to the appropriate division using the time management system.
Rent	(21,091)	100%O	The decrease is a result of a reduction in the cost of the Walker Building charged by Admin Services and a federally mandated adjustment in the allocation of costs associated with common spaces to our federal grant.
VoIP Implementation	22,000	100%O	The Commission has increased the telecommunication budget to include the one-time purchase of new equipment required to implement VoIP.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

Consultants	50,000	100%O	HB 1555 passed in 2018 requires the Commission to advocate against regional or federal policies which are inconsistent with New Hampshire policies or adversely impact energy rates in New Hampshire. The Commission increased its budget for consultants.
Retiree Health	(115,200)	100%O	The Commission added additional retirees for both years of the biennium. Despite the increased enrollment, there is a decrease due to the Medicare Advantage Plan effective January 1, 2019 for Medicare eligible retirees born on or after January 1, 1949.
Out-of State Travel	5,000	100%O	The Commission is anticipating several staff retiring from state service in the biennium. The additional funding will be needed to train replacement staff.
NET CHANGE-FY 20-Acct Unit: 28120000	(77,433)	100%O	
NET CHANGE-FY 21-Acct Unit: 28120000	150,875	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	200,000	100%O	<p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>The Commission needs to replace aging and degrading software. We are proposing to use an integrated, cloud-based platform for our data and document management needs. In the upcoming biennium, we will identify consulting houses that can do the migration and development work needed on that platform. This request along with the \$100,000 in the Commission's Efficiency Budget for both years of the biennium will be used to rejuvenate all of the software programs identified in the agency's AITP, such as the Consumer Affairs Interactions database (Goal COM-2), the automated docketing procedure (Goal COM-1), and the Case Management system (Goal COM-1). Managing and documenting consumer complaints requires a database that is available, easy to use, and effective in meeting the requirements of RSA 91-A (Right to Know). The new software is expected to allow the Commission to more quickly identify trends and address those trends more effectively. The Commission's auto-docketing procedure enables the timely posting of publicly-filed documents to the Commission's</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

2	42,588	100%O	<p>website, ensuring transparency, enabling consumers to see filed documents without requesting them thereby ensuring compliance with RSA 91-A and reducing the need for copying and mailing. The current system is time-consuming to support and often fails. Newer web technology will allow the Commission to replace this function with a process that is more efficient and effective. The Case Management system was created to allow the tracking of a docket from initiation to completion, but changes in Commission procedures and in law (such as HB1104 in 2017) require significant revisions to ensure the Commission tracks and meets statutory deadlines for processing certain cases. This can best be accomplished by acquiring software that will integrate well with each of the Commission's other systems.</p> <p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is for 14 Hosted Solution software licenses to support Priority #1. The agency is planning on a Microsoft</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

3	18,000	100%O	<p>Solution, most likely Dynamics 365. We have included the minimum number of licenses to cover Safety and Consumer Affairs in our Efficiency Budget, and this amount is for the remaining staff that will use case management, and other integrated solutions, as well as updating information regarding utility status and contacts that Consumer Affairs and Safety rely on. An integrated solution with one source for this information will ensure that Safety has current, accurate contact information in the event of emergencies and disasters.</p> <p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is submitted by the DoIT Operations Division to replace the Commission’s End-of-Life wireless controller.</p>
4	6,837	100%O	<p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is submitted by DoIT in account 7703 “Shared OIT Services and Operations”. This amount is for the first year of the biennium.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

5	132	100%O	<p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is submitted by DoIT in account 7703 “Shared OIT Services and Operations”. This amount is for the second year of the biennium.</p>
6	42,568	100%O	<p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is submitted by DoIT in account 7708 “OIT Personnel and Benefits”. This amount is for the first year of the biennium.</p>
7	44,497	100%O	<p><b>Office of the Commissioner (Acct Unit: 28120000)</b></p> <p>This request is submitted by DoIT in account 7708 “OIT Personnel and Benefits”. This amount is for the second year of the biennium.</p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC810010	OFFICE OF THE COMMISSIONER

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
1	\$ 0.00	\$ 0.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT        00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY            GAS810510 GAS PIPELINE CARRIERS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	241,138	245,991	338,677	0	338,677	340,778	0	340,778
Personal Services-Unclassified	108,433	115,317	118,106	0	118,106	118,406	0	118,406
<b>Total Current Permanent Positions</b>	<b>349,571</b>	<b>361,308</b>	<b>456,783</b>	<b>0</b>	<b>456,783</b>	<b>459,184</b>	<b>0</b>	<b>459,184</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	0	5,000	0	5,000	5,000	0	5,000
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	164,060	178,398	228,554	0	228,554	236,937	0	236,937
<b>Total Personnel Services Benefits</b>	<b>164,060</b>	<b>178,398</b>	<b>228,554</b>	<b>0</b>	<b>228,554</b>	<b>236,937</b>	<b>0</b>	<b>236,937</b>
<b>Major Operating Expenses</b>								
Current Expenses	9,252	10,450	13,850	0	13,850	8,850	0	8,850
Rents-Leases Other Than State	1,530	2,000	2,000	0	2,000	2,000	0	2,000
Organizational Dues	370	800	500	0	500	500	0	500
Equipment New/Replacement	40,751	0	26,000	0	26,000	0	0	0
Telecommunications	6,510	7,488	8,100	0	8,100	8,100	0	8,100
Books, Periodicals, Subscripti	0	750	750	0	750	750	0	750
Employee training	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	1,503	3,500	5,650	0	5,650	1,900	0	1,900
Out-Of State Travel	15,832	29,500	29,500	0	29,500	29,500	0	29,500
<b>Total Major Operating Expenses</b>	<b>75,748</b>	<b>54,488</b>	<b>86,350</b>	<b>0</b>	<b>86,350</b>	<b>51,600</b>	<b>0</b>	<b>51,600</b>
<b>Other Expenditures</b>								
Other Expenditures	10,070	10,357	9,314	0	9,314	9,533	0	9,533
<b>Total Other Expenditures</b>	<b>10,070</b>	<b>10,357</b>	<b>9,314</b>	<b>0</b>	<b>9,314</b>	<b>9,533</b>	<b>0</b>	<b>9,533</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	86,425	54,245	56,295	0	56,295	57,436	0	57,436
Transfers To General Services	44,363	49,291	57,400	0	57,400	56,216	0	56,216
Transfer to Other State Agenci	13,522	13,847	16,255	0	16,255	16,403	0	16,403
<b>Total Transfer of Appropriations</b>	<b>144,310</b>	<b>117,383</b>	<b>129,950</b>	<b>0</b>	<b>129,950</b>	<b>130,055</b>	<b>0</b>	<b>130,055</b>
<b>Total Division GAS810510</b>	<b>743,759</b>	<b>721,934</b>	<b>915,951</b>	<b>0</b>	<b>915,951</b>	<b>892,309</b>	<b>0</b>	<b>892,309</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    GAS810510 GAS PIPELINE CARRIERS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	545,011	505,361	642,522	0	642,522	625,981	0	625,981
Other	198,748	216,573	273,429	0	273,429	266,328	0	266,328
<b>Total</b>	<b>743,759</b>	<b>721,934</b>	<b>915,951</b>	<b>0</b>	<b>915,951</b>	<b>892,309</b>	<b>0</b>	<b>892,309</b>
Permanent Classified	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** GAS810510 GAS PIPELINE CARRIERS  
**ORGANIZATION** 2830GPC GAS PIPELINE CARRIERS

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 28300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	241,138	245,991	338,677	0	338,677	340,778	0	340,778
012 Personal Services-Unclassified	108,433	115,317	118,106	0	118,106	118,406	0	118,406
020 Current Expenses	9,252	10,450	13,850	0	13,850	8,850	0	8,850
022 Rents-Leases Other Than State	1,530	2,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	370	800	500	0	500	500	0	500
027 Transfers To Oit	86,425	54,245	56,295	0	56,295	57,436	0	57,436
028 Transfers To General Services	44,363	49,291	57,400	0	57,400	56,216	0	56,216
030 Equipment New/Replacement	40,751	0	26,000	0	26,000	0	0	0
039 Telecommunications	6,510	7,488	8,100	0	8,100	8,100	0	8,100
040 Indirect Costs	9,176	9,452	7,882	0	7,882	8,118	0	8,118
041 Audit Fund Set Aside	602	705	643	0	643	626	0	626
049 Transfer to Other State Agenci	13,522	13,847	16,255	0	16,255	16,403	0	16,403
050 Personal Service-Temp/Appointe	0	0	5,000	0	5,000	5,000	0	5,000
057 Books, Periodicals, Subscripti	0	750	750	0	750	750	0	750
060 Benefits	164,060	178,398	228,554	0	228,554	236,937	0	236,937
070 In-State Travel Reimbursement	1,503	3,500	5,650	0	5,650	1,900	0	1,900
080 Out-Of State Travel	15,832	29,500	29,500	0	29,500	29,500	0	29,500
211 Catastophic Casualty Insurance	292	200	789	0	789	789	0	789
<b>Expenditure Total</b>	<b>743,759</b>	<b>721,934</b>	<b>915,951</b>	<b>0</b>	<b>915,951</b>	<b>892,309</b>	<b>0</b>	<b>892,309</b>
<b>Estimated Source of Funds</b>								
Federal Fund	545,011	505,361	642,522	0	642,522	625,981	0	625,981
Other Funds								
009 Agency Income	198,748	216,573	273,429	0	273,429	266,328	0	266,328
<b>Total</b>	<b>743,759</b>	<b>721,934</b>	<b>915,951</b>	<b>0</b>	<b>915,951</b>	<b>892,309</b>	<b>0</b>	<b>892,309</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

**STATUTORY BASIS:**

RSA 362 to 378 inclusive, Section 5(a) of the Natural Gas Pipeline Safety Act of 1968 (49 U.S.C. 1671)

**DESCRIPTION:**

***Gas Pipeline Carriers (GAS810510)***

***GAS810510 - To protect people, property, and the environment from the risks of hazardous materials transportation.***

The Commission's Safety Division audits and inspects all New Hampshire gas companies to ensure compliance with Commission rules and regulations and the federal standards established through the Gas Pipeline Safety Act of 1968. The Safety Division also enforces safety regulations on propane distribution and landfill gas systems and has identified over 800 propane distribution systems throughout New Hampshire that are subject to Commission oversight.

The Safety Division administers New Hampshire's Underground Utility Damage Prevention Program (Dig Safe) and performs duties associated with state emergency preparedness, homeland security, and cybersecurity.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GAS-1	19	Effectively oversee construction, operation and safety practices of gas pipeline systems.	Oversee 3,203 miles of gas pipeline in state	PHMSA formal audit score	99.8%	96.4% (Nat'l Avg)	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GAS-2	5	Promote compliance with the Underground Damage Prevention Program (Dig Safe) by providing training as an equivalent enforcement tool as well as issuing civil penalties. Use gas damages as barometer for all utilities since gas infrastructure is 100% underground.	47 excavating companies trained per year (23 gas and 24 non gas) 90 civil penalties issued - (gas 37 and 53 non-gas)	----- Reduce damage count per 1000 tickets	1.27	2.2 (NE Avg)	1.3	1.3
GAS-3	21	Ensure utilities maintain or improve their schedule for replacing aged gas pipeline infrastructure, Cast Iron (CI) and Bare Steel (BS)	----- -4.5% of current aging pipeline remaining CI (87 miles); 0.38% of current aging pipeline remaining BS (7 miles)	----- Reduce gas pipeline safety incidents from 5 year NH Average of 2 within 5 years. Reduced qty of leaks remaining on system	4.5% CI; 0.38% BS	11% CI; 3.1% BS (NE Avg)	4.2% CI (77 miles remaining), 0.3% BS (5 miles remaining)	3.9% CI, (67 miles remaining) 0.2% BS (4 miles remaining)

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GAS-4	6	Reduce number of gas pipeline safety 'incidents.'	----- Track and monitor the following: gas leaks; gas excavation damages; emergency response levels; public awareness outreach; annual replacements; odorization levels; emergency valve maintenance; emergency preparedness plans; operator	----- Increased level of gas pipeline safety from reducing hazardous situations, fewer customer interruptions, less emission loss through reduction of gas pipeline incidents.	Average: 2 w/ in 5 years = 0.40	NE average= 33 w/in 5 years /6 or 1.1 per year.	2 w/in 5 years	2 w/in 5 years

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			qualification programs.					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***GAS PIPELINE CARRIERS -Acct Unit 28300000	721,934	70%F 30%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 28300000</b>
Transferred Position-Salaries & Benefits	125,163	70%F 30%O	The Commission is transferring a position to the Gas Pipeline Carriers Division from the Office of the Commissioner. The position's primary responsibilities relate to pipeline activities and are more appropriately charged to the USDOT's pipeline safety grant. Any time spent on non-gas pipeline activities will be allocated to the appropriate division using the time management system.
Office Space Rent	8,109	70%F 30%O	The Safety Division relocated to a larger, more centralized office space within the Walker Building. In addition, an adjustment to the federally mandated calculation method for indirect costs resulted in the allocation of a larger portion of the Commission's rent for common spaces to the federal grant. This was recommended and emphasized during a federal review of program expenses.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GAS810510	GAS PIPELINE CARRIERS

New/Replacement Equipment	26,000	70%F 30%O	The Safety Division has budgeted \$25,000 for a larger All-Wheel drive sedan to replace a 2010 Chevrolet Cobalt. In addition the Safety Division is requesting \$1,000 for an upgrade to the equipment used for Dig Safe trainings.
NET CHANGE-FY 20-Acct Unit: 28300000	194,017	70%F 30%O	
NET CHANGE-FY 21-Acct Unit: 28300000	(23,642)	70%F 30%O	



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    GRN811010 GREENHOUSE GAS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	0	0	0	0	0	0	0	0
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	0	0	0	0	0	0	0
<b>Total Personnel Services Benefits</b>	0	0	0	0	0	0	0	0
<b>Major Operating Expenses</b>								
Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Total Major Operating Expenses</b>	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	12,358,680	12,635,285	12,684,635	0	12,684,635	12,681,468	0	12,681,468
<b>Total Grants and Grants Administration</b>	12,358,680	12,635,285	12,684,635	0	12,684,635	12,681,468	0	12,681,468
<b>Other Expenditures</b>								
Other Expenditures	0	1,224	92	0	92	95	0	95
<b>Total Other Expenditures</b>	0	1,224	92	0	92	95	0	95
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,443	1,519	657	0	657	670	0	670
Transfers To General Services	681	688	319	0	319	312	0	312
Intra-Agency Transfers	6,622	17,848	9,660	0	9,660	9,796	0	9,796
Transfer to Other State Agenci	229,155	341,388	302,637	0	302,637	305,659	0	305,659
<b>Total Transfer of Appropriations</b>	237,901	361,443	313,273	0	313,273	316,437	0	316,437
<b>Total Division GRN811010</b>	12,596,581	12,999,952	13,000,000	0	13,000,000	13,000,000	0	13,000,000
Other	12,596,581	12,999,952	13,000,000	0	13,000,000	13,000,000	0	13,000,000
<b>Total</b>	12,596,581	12,999,952	13,000,000	0	13,000,000	13,000,000	0	13,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** GRN811010 GREENHOUSE GAS  
**ORGANIZATION** 5453GGS GREENHOUSE GAS I25-O:23

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 54530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027 Transfers To Oit	1,443	1,519	657	0	657	670	0	670
028 Transfers To General Services	681	688	319	0	319	312	0	312
029 Intra-Agency Transfers	6,622	17,848	9,660	0	9,660	9,796	0	9,796
040 Indirect Costs	0	1,224	92	0	92	95	0	95
049 Transfer to Other State Agenci	229,155	341,388	302,637	0	302,637	305,659	0	305,659
073 Grants-Non Federal	12,358,680	12,635,285	12,684,635	0	12,684,635	12,681,468	0	12,681,468
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>12,596,581</b>	<b>12,999,952</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	12,596,581	12,999,952	13,000,000	0	13,000,000	13,000,000	0	13,000,000
<b>Total</b>	<b>12,596,581</b>	<b>12,999,952</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GRN811010	GREENHOUSE GAS

**STATUTORY BASIS:**

RSA 125-O:19-28, RSA 125-O:8, II, and RSA 125-O:5-a

**DESCRIPTION:**

***Greenhouse Gas (GRN811010)***

***GRN811010*** - To administer the Energy Efficiency Fund in a manner that ensures timely refunds to customers and delivery of funds to energy efficiency programs.

In 2008, the New Hampshire legislature authorized the state's participation in the Regional Greenhouse Gas Initiative (RGGI), a cooperative effort with nine other states to reduce the emissions of carbon dioxide (CO<sub>2</sub>) through a cap and trade program. The funding source for the EEF is New Hampshire's share of proceeds from the RGGI, Inc. auctions. Auction proceeds in excess of a threshold price of \$1 per allowance are refunded to electric service customers. The remainder of the proceeds, less administrative costs, is transferred to the utility administered "Core" energy efficiency programs with 15% set aside for low-income programs and \$2 million for municipal and local government energy efficiency projects. Any RGGI funds remaining after allocation to the municipal program and the income-eligible program are allocated to all-fuels, comprehensive energy efficiency programs selected through a competitive bid process conducted by the Commission.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GRN-1	4	In a timely manner, determine allocation of auction proceeds among utilities and municipal electric companies for direct	Allocate four to 18 million dollars (historical) per	Refunds to customers and funds for energy	5 Business Days	5 Business Days	5 Business Days on Average	5 Business Days on Average

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GRN811010	GREENHOUSE GAS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		customer bill assistance (rebates) and to individual utilities for energy efficiency programs.	year depending on auction proceeds and fund withdrawals	efficiency programs are available within a short period following receipt of auction proceeds				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	GRN811010	GREENHOUSE GAS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***GREENHOUSE GAS - Acct Unit 54530000	12,999,952	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 54530000</b>
Administrative Costs	(49,302)	100%O	This is a decrease in the administrative costs for the Department of Environmental Services (DES) and the PUC. The PUC oversees the distribution of the auction proceeds. The funds transferred to DES include \$125,000 for a contract with RGGI, Inc. and a portion of the salaries, benefits, and expenses for DES staff the conduct research and anaylsis for RGGI program reviews.
NET CHANGE-FY 20-Acct Unit: 54530000	48	100%O	
NET CHANGE-FY 21-Acct Unit: 54530000	0	100%O	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY REN811510 RENEWABLE ENERGY FUND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	0	5,000	0	0	0	0	0	0
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	382	0	0	0	0	0	0
<b>Total Personnel Services Benefits</b>	0	382	0	0	0	0	0	0
<b>Major Operating Expenses</b>								
Current Expenses	3,024	2,500	3,350	0	3,350	3,350	0	3,350
Organizational Dues	17,800	20,000	20,000	0	20,000	20,000	0	20,000
Telecommunications	2,682	2,980	2,900	0	2,900	2,900	0	2,900
Consultants	26,783	150,000	75,000	0	75,000	75,000	0	75,000
Books, Periodicals, Subscripti	25	25	11,025	0	11,025	11,025	0	11,025
Employee training	0	6,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	249	600	500	0	500	500	0	500
Out-Of State Travel	2,661	6,500	6,500	0	6,500	6,500	0	6,500
<b>Total Major Operating Expenses</b>	53,224	188,605	120,275	0	120,275	120,275	0	120,275
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	6,875,468	4,082,208	4,232,366	0	4,232,366	4,213,636	0	4,213,636
<b>Total Grants and Grants Administration</b>	6,875,468	4,082,208	4,232,366	0	4,232,366	4,213,636	0	4,213,636
<b>Other Expenditures</b>								
Other Expenditures	12,576	12,954	6,458	0	6,458	6,649	0	6,649
<b>Total Other Expenditures</b>	12,576	12,954	6,458	0	6,458	6,649	0	6,649
<b>Transfer of Appropriations</b>								
Transfers To Oit	35,794	52,618	45,504	0	45,504	46,428	0	46,428
Transfers To General Services	21,445	23,819	22,098	0	22,098	21,642	0	21,642
Intra-Agency Transfers	540,424	597,192	547,659	0	547,659	565,611	0	565,611
Transfer to Other State Agenci	19,878	35,532	25,640	0	25,640	25,759	0	25,759
<b>Total Transfer of Appropriations</b>	617,541	709,161	640,901	0	640,901	659,440	0	659,440
<b>Total Division REN811510</b>	7,558,809	4,998,310	5,000,000	0	5,000,000	5,000,000	0	5,000,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
 ACTIVITY                    REN811510 RENEWABLE ENERGY FUND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	7,558,809	4,998,310	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total</b>	7,558,809	4,998,310	5,000,000	0	5,000,000	5,000,000	0	5,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** REN811510 RENEWABLE ENERGY FUND  
**ORGANIZATION** 5454REF RENEWABLE ENERGY FUND 362-F:10

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 54540000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,024	2,500	3,350	0	3,350	3,350	0	3,350
026 Organizational Dues	17,800	20,000	20,000	0	20,000	20,000	0	20,000
027 Transfers To Oit	35,794	52,618	45,504	0	45,504	46,428	0	46,428
028 Transfers To General Services	21,445	23,819	22,098	0	22,098	21,642	0	21,642
029 Intra-Agency Transfers	540,424	597,192	547,659	0	547,659	565,611	0	565,611
039 Telecommunications	2,682	2,980	2,900	0	2,900	2,900	0	2,900
040 Indirect Costs	12,576	12,954	6,371	0	6,371	6,562	0	6,562
046 Consultants	26,783	150,000	75,000	0	75,000	75,000	0	75,000
049 Transfer to Other State Agenci	19,878	35,532	25,640	0	25,640	25,759	0	25,759
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	25	25	11,025	0	11,025	11,025	0	11,025
060 Benefits	0	382	0	0	0	0	0	0
066 Employee training	0	6,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	249	600	500	0	500	500	0	500
073 Grants-Non Federal	6,875,468	4,082,208	4,232,366	0	4,232,366	4,213,636	0	4,213,636
080 Out-Of State Travel	2,661	6,500	6,500	0	6,500	6,500	0	6,500
211 Catastophic Casualty Insurance	0	0	87	0	87	87	0	87
<b>Expenditure Total</b>	<b>7,558,809</b>	<b>4,998,310</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	7,558,809	4,998,310	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total</b>	<b>7,558,809</b>	<b>4,998,310</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	REN811510	RENEWABLE ENERGY FUND

**STATUTORY BASIS:**

RSA 362-F: Electric Renewable Portfolio Standard

**DESCRIPTION:**

***Renewable Energy Fund (REN811510)***

***REN811510 - To stimulate cost-effective investment in electric and thermal renewable energy initiatives to satisfy the purposes of the Renewable Energy Portfolio Standard.***

As part of the renewable portfolio standards legislation enacted in 2008, which requires providers of electricity to meet specific percentages of their supply through renewable generation, the Commission administers the Renewable Energy Fund (REF). The Renewable Energy Fund is funded solely with alternative compliance payments (ACPs) made by providers of electricity when renewable energy certificates (RECs) from generators of electricity are unavailable or RECs prices exceed the ACP values established by the Legislature. REF monies are used to fund five renewable energy rebate programs for the residential sector and for the commercial and industrial sector, as well as a competitive grant program for large-scale renewable energy projects and a low-moderate income program.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REN-1	19	Disburse funds proportionally between residential and commercial/industrial (C&I)	Rebate programs, a low-moderate income program and	Compliance with residential vs. C&I allocation	% retail sales to residential vs. C&I sector (approximately 41% vs. 59%)	Match fund allocation to programs within 10% of	5%	5%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	REN811510	RENEWABLE ENERGY FUND

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REN-2	16	<p>applicants for renewable energy initiatives.</p> <p>Through a competitive process, solicit applications for grant monies for renewable energy projects that support the goals and obligations of the RPS.</p>	<p>an annual RFP for grant awards supported by the Renewable Energy Fund</p> <p>One Request for Proposals (RFP) per year</p>	<p>under RSA 362-F:10, X</p> <p>Ratio of funding sought over funding available</p>	120%	200%	200%	200%
REN-3	8	Accept, review, and approve customer-generator facilities as certified for renewable energy certificate eligibility.	350 applications per year	Average turnaround on applications	Unavailable	30	35	32
REN-4	6	Timely review and approval of step 2 rebate applications	900 applications per year	Process and approve rebates	990	900	900	900

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	REN811510	RENEWABLE ENERGY FUND

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***RENEWABLE ENERGY -Acct Unit 54540000	4,998,310	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 54540000</b>
Administrative Costs	(148,468)	100%O	This is a decrease in the costs to administer the various rebate and grant programs due to a reclassification of positions supporting those programs. There is also a decrease in the funds requested by the Department of Environmental Services (DES) to cover a portion of the salaries, benefits and expenses for DES staff that determine compliance with emissions standards for biomass facilities seeking eligibility as renewable energy sources.
NET CHANGE-FY 20-Acct Unit: 54540000	1,690	100%O	
NET CHANGE-FY 21-Acct Unit: 54540000	0	100%O	

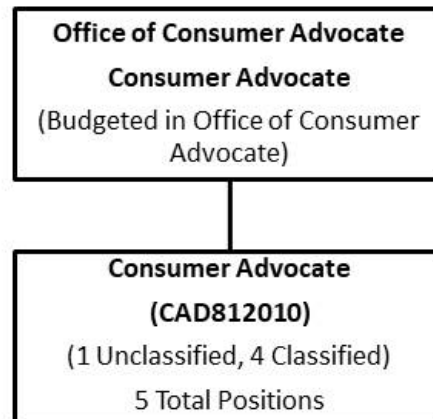
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

**Consumer Advocate**

**CAD812010**

FY2019 Total Authorized Positions: 5  
(1 Unclassified)  
(4 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    CAD812010 CONSUMER ADVOCATE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	277,144	303,334	303,060	0	303,060	304,975	0	304,975
Personal Services-Unclassified	92,649	97,795	100,159	0	100,159	100,159	0	100,159
<b>Total Current Permanent Positions</b>	<b>369,793</b>	<b>401,129</b>	<b>403,219</b>	<b>0</b>	<b>403,219</b>	<b>405,134</b>	<b>0</b>	<b>405,134</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	17,888	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	161,143	183,030	194,935	0	194,935	201,947	0	201,947
<b>Total Personnel Services Benefits</b>	<b>161,143</b>	<b>183,030</b>	<b>194,935</b>	<b>0</b>	<b>194,935</b>	<b>201,947</b>	<b>0</b>	<b>201,947</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,793	2,960	3,550	0	3,550	3,550	0	3,550
Rents-Leases Other Than State	1,536	1,550	1,750	0	1,750	1,750	0	1,750
Organizational Dues	4,340	4,500	4,500	0	4,500	4,500	0	4,500
Equipment New/Replacement	0	0	1,000	0	1,000	0	0	0
Telecommunications	2,027	2,108	2,300	0	2,300	2,300	0	2,300
Consultants	0	10,000	25,000	0	25,000	25,000	0	25,000
Books, Periodicals, Subscripti	5,939	6,142	8,000	0	8,000	8,000	0	8,000
Employee training	1,025	3,500	3,500	0	3,500	3,500	0	3,500
In-State Travel Reimbursement	624	1,550	1,550	0	1,550	1,550	0	1,550
Out-Of State Travel	4,798	7,210	5,500	0	5,500	5,500	0	5,500
<b>Total Major Operating Expenses</b>	<b>22,082</b>	<b>39,520</b>	<b>56,650</b>	<b>0</b>	<b>56,650</b>	<b>55,650</b>	<b>0</b>	<b>55,650</b>
<b>Other Expenditures</b>								
Other Expenditures	85,292	125,693	151,640	0	151,640	151,837	0	151,837
<b>Total Other Expenditures</b>	<b>85,292</b>	<b>125,693</b>	<b>151,640</b>	<b>0</b>	<b>151,640</b>	<b>151,837</b>	<b>0</b>	<b>151,837</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	38,519	54,245	46,913	0	46,913	47,863	0	47,863
Transfers To General Services	17,738	17,894	16,031	0	16,031	15,700	0	15,700
Transfer to Other State Agenci	13,522	13,847	13,546	0	13,546	13,669	0	13,669
<b>Total Transfer of Appropriations</b>	<b>69,779</b>	<b>85,986</b>	<b>76,490</b>	<b>0</b>	<b>76,490</b>	<b>77,232</b>	<b>0</b>	<b>77,232</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    CAD812010 CONSUMER ADVOCATE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division CAD812010</b>	708,089	853,246	882,934	0	882,934	891,800	0	891,800
Other	708,089	853,246	882,934	0	882,934	891,800	0	891,800
<b>Total</b>	708,089	853,246	882,934	0	882,934	891,800	0	891,800
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** CAD812010 CONSUMER ADVOCATE  
**ORGANIZATION** 2816CON CONSUMER ADVOCATE

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 28160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	277,144	303,334	303,060	0	303,060	304,975	0	304,975
011 Personal Services-Unclassified	92,649	97,795	100,159	0	100,159	100,159	0	100,159
020 Current Expenses	1,793	2,960	3,550	0	3,550	3,550	0	3,550
022 Rents-Leases Other Than State	1,536	1,550	1,750	0	1,750	1,750	0	1,750
026 Organizational Dues	4,340	4,500	4,500	0	4,500	4,500	0	4,500
027 Transfers To Oit	38,519	54,245	46,913	0	46,913	47,863	0	47,863
028 Transfers To General Services	17,738	17,894	16,031	0	16,031	15,700	0	15,700
030 Equipment New/Replacement	0	0	1,000	0	1,000	0	0	0
039 Telecommunications	2,027	2,108	2,300	0	2,300	2,300	0	2,300
040 Indirect Costs	5,527	5,693	6,568	0	6,568	6,765	0	6,765
046 Consultants	0	10,000	25,000	0	25,000	25,000	0	25,000
049 Transfer to Other State Agenci	13,522	13,847	13,546	0	13,546	13,669	0	13,669
050 Personal Service-Temp/Appointe	0	17,888	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	5,939	6,142	8,000	0	8,000	8,000	0	8,000
060 Benefits	161,143	183,030	194,935	0	194,935	201,947	0	201,947
066 Employee training	1,025	3,500	3,500	0	3,500	3,500	0	3,500
070 In-State Travel Reimbursement	624	1,550	1,550	0	1,550	1,550	0	1,550
080 Out-Of State Travel	4,798	7,210	5,500	0	5,500	5,500	0	5,500
211 Catastophic Casualty Insurance	0	0	72	0	72	72	0	72
233 Litigation	79,765	120,000	145,000	0	145,000	145,000	0	145,000
<b>Expenditure Total</b>	<b>708,089</b>	<b>853,246</b>	<b>882,934</b>	<b>0</b>	<b>882,934</b>	<b>891,800</b>	<b>0</b>	<b>891,800</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	708,089	853,246	882,934	0	882,934	891,800	0	891,800
<b>Total</b>	<b>708,089</b>	<b>853,246</b>	<b>882,934</b>	<b>0</b>	<b>882,934</b>	<b>891,800</b>	<b>0</b>	<b>891,800</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	CAD812010	CONSUMER ADVOCATE

**STATUTORY BASIS:**

RSA 363:28, RSA 125-O:5-a

**DESCRIPTION:**

*Consumer Advocate (CAD812010) – Note Administratively Attached*

**CAD812010** - Because of the Office of the Consumer Advocate, residential utility customers in New Hampshire will have electric, gas, water and sewer service that is affordable, reliable, and safe. In addition, with respect to their use of energy, residential utility customers will have as much autonomy and control as is practically possible in light of available technology.

The Office of Consumer Advocate (OCA) is an independent state agency administratively attached to the Public Utilities Commission. The OCA is charged by RSA 363:28 with representing the interests of residential utility consumers before any board, commission, agency, court, or regulatory body in which those interests are involved. The OCA is also charged with promoting and furthering the knowledge and education of residential consumers about utility issues.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CAD-1	5	Safeguard the interests of residential utility customers by participating as a party in contested administrative	The OCA participated in 48 of the 92 eligible proceedings at Public	Interests of consumers addressed in final order.	52% of proceedings (excluding telecom)	All energy-related cases and all water and sewer cases affecting 500 or more customers.	80%	85%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	CAD812010	CONSUMER ADVOCATE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CAD-2	5	proceedings at the Public Utilities Commission  Safeguard the interests of residential utility customers by participating in proceedings conducted by the Federal Energy Regulatory Commission (FERC), and regional organizations subject to the jurisdiction of the FERC	Utilities Commission  Number of proceedings in which the OCA participates either independently or in concert with allied parties	----- Interests of New Hampshire consumers addressed in final order	4 FERC proceedings and/or regional committees and/or regional inquiries	5	4	5
CAD-3	5	Consumers wishing to participate on a grassroots or pro se basis in PUC proceedings are able to understand the process and	Number of proceedings at Public Utilities Commission in which consumers	----- Interested consumers not frustrated by lack of opportunities	No complaints about lack of assistance.	5 Thank-yous	3	4

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	CAD812010	CONSUMER ADVOCATE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CAD-4	5	gain access to it as the result of informal assistance from the OCA	actively participate	to present their views				
		Maximize the extent to which residential utility customers save money by relying on energy efficiency, demand response and sustainable energy	Retail sales of electricity (in kilowatt-hours) and natural gas (in therms)	----- Reductions in sales as the result of energy efficiency	1 % of energy utility sales reduced by savings	6%	2%	3%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	CAD812010	CONSUMER ADVOCATE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CONSUMER ADVOCATE -Acct Unit 28160000	853,246	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 28160000</b>
Consultants	15,000	100%O	The Office of the Consumer Advocate (OCA) has requested an increase in the consultant appropriation due to the restructured electric industry and the technology-intense smart grid.
Part-Time Salaries	(17,888)	100%O	The OCA has revised the responsibilities of the Legal Assistant to eliminate the need for a part-time position.
Litigation	25,000	100%O	The OCA has requested an increase in the litigation appropriation due to additional needs for expert testimony in contested cases.
NET CHANGE-FY 20-Acct Unit: 28160000	29,688	100%O	
NET CHANGE-FY 21-Acct Unit: 28160000	8,866	100%O	

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    WKC812510 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	0	1	1	0	1	1	0	1
<b>Total Other Expenditures</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Division WKC812510</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Other	0	1	1	0	1	1	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
AGENCY                      081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    WKC812510 WORKERS COMPENSATION  
ORGANIZATION              8596WKC WORKERS COMPENSATION

FUND    010    AGENCY    081    ACCOUNTING UNIT    85960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	0	1	1	0	1	1	0	1
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	1	1	0	1	1	0	1
<b>Total</b>	0	1	1	0	1	1	0	1

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    UNC813010 UNEMPLOYMENT COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	54	1	1	0	1	1	0	1
<b>Total Other Expenditures</b>	<b>54</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Division UNC813010</b>	<b>54</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Other	54	1	1	0	1	1	0	1
<b>Total</b>	<b>54</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
 AGENCY                      081 PUBLIC UTILITIES COMMISSION  
 ACTIVITY                    UNC813010 UNEMPLOYMENT COMPENSATION  
 ORGANIZATION            6183UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   081   ACCOUNTING UNIT   61830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	54	1	1	0	1	1	0	1
<b>Expenditure Total</b>	54	1	1	0	1	1	0	1
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	54	1	1	0	1	1	0	1
<b>Total</b>	54	1	1	0	1	1	0	1

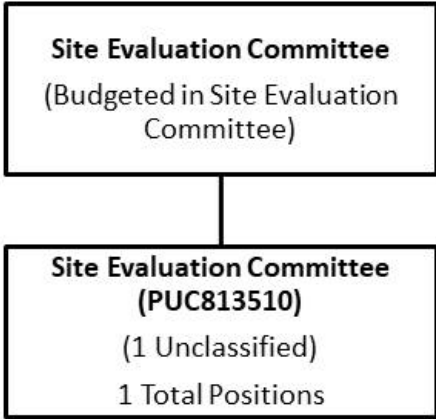
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Site Evaluation Committee

PUC813510

FY2019 Total Authorized Positions: 1  
(1 Unclassified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT 00081 PUBLIC UTILITIES COMMISSION  
 ACTIVITY PUC813510 SITE EVALUATION COMMITTEE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
Personal Services-Unclassified	100,936	106,492	109,049	0	109,049	109,049	0	109,049
<b>Total Current Permanent Positions</b>	100,936	106,493	109,049	0	109,049	109,049	0	109,049
<b>Other Personnel Costs</b>								
Overtime	1,342	6,000	6,000	0	6,000	6,000	0	6,000
Personal Service-Temp/Appointe	18,526	29,881	5,000	0	5,000	5,000	0	5,000
<b>Total Other Personnel Costs</b>	19,868	35,881	11,000	0	11,000	11,000	0	11,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	39,959	42,437	41,799	0	41,799	42,881	0	42,881
<b>Total Personnel Services Benefits</b>	39,959	42,437	41,799	0	41,799	42,881	0	42,881
<b>Major Operating Expenses</b>								
Current Expenses	8,232	12,050	9,675	0	9,675	9,675	0	9,675
Equipment New/Replacement	0	3,000	0	0	0	0	0	0
Telecommunications	797	900	900	0	900	900	0	900
Consultants	120	49,997	75,000	0	75,000	75,000	0	75,000
In-State Travel Reimbursement	9,936	9,050	9,050	0	9,050	9,050	0	9,050
Out-Of State Travel	740	4,000	2,800	0	2,800	2,800	0	2,800
<b>Total Major Operating Expenses</b>	19,825	78,997	97,425	0	97,425	97,425	0	97,425
<b>Other Expenditures</b>								
Other Expenditures	384,364	212,271	219,685	0	219,685	219,758	0	219,758
<b>Total Other Expenditures</b>	384,364	212,271	219,685	0	219,685	219,758	0	219,758
<b>Transfer of Appropriations</b>								
Transfers To Oit	15,848	21,698	17,358	0	17,358	17,709	0	17,709
Transfers To General Services	9,734	9,822	8,429	0	8,429	8,255	0	8,255
Transfer to Other State Agenci	4,708	5,539	5,012	0	5,012	5,057	0	5,057
<b>Total Transfer of Appropriations</b>	30,290	37,059	30,799	0	30,799	31,021	0	31,021
<b>Total Division PUC813510</b>	595,242	513,138	509,757	0	509,757	511,134	0	511,134
Other	595,242	513,138	509,757	0	509,757	511,134	0	511,134

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT                00081 PUBLIC UTILITIES COMMISSION  
ACTIVITY                    PUC813510 SITE EVALUATION COMMITTEE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	595,242	513,138	509,757	0	509,757	511,134	0	511,134
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** PUC813510 SITE EVALUATION COMMITTEE  
**ORGANIZATION** 3074SEC SITE EVALUATION COMMITTEE

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 30740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
011 Personal Services-Unclassified	100,936	106,492	109,049	0	109,049	109,049	0	109,049
018 Overtime	1,342	6,000	6,000	0	6,000	6,000	0	6,000
020 Current Expenses	8,232	12,050	9,675	0	9,675	9,675	0	9,675
027 Transfers To Oit	15,848	21,698	17,358	0	17,358	17,709	0	17,709
028 Transfers To General Services	9,734	9,822	8,429	0	8,429	8,255	0	8,255
030 Equipment New/Replacement	0	3,000	0	0	0	0	0	0
039 Telecommunications	797	900	900	0	900	900	0	900
040 Indirect Costs	15	16	2,430	0	2,430	2,503	0	2,503
046 Consultants	120	49,997	75,000	0	75,000	75,000	0	75,000
049 Transfer to Other State Agenci	4,708	5,539	5,012	0	5,012	5,057	0	5,057
050 Personal Service-Temp/Appointe	18,526	29,881	5,000	0	5,000	5,000	0	5,000
060 Benefits	39,959	42,437	41,799	0	41,799	42,881	0	42,881
065 Board Expenses	47,691	37,000	42,000	0	42,000	42,000	0	42,000
068 Remuneration	336,658	175,255	175,255	0	175,255	175,255	0	175,255
070 In-State Travel Reimbursement	9,936	9,050	9,050	0	9,050	9,050	0	9,050
080 Out-Of State Travel	740	4,000	2,800	0	2,800	2,800	0	2,800
<b>Expenditure Total</b>	<b>595,242</b>	<b>513,138</b>	<b>509,757</b>	<b>0</b>	<b>509,757</b>	<b>511,134</b>	<b>0</b>	<b>511,134</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	595,242	513,138	509,757	0	509,757	511,134	0	511,134
<b>Total</b>	<b>595,242</b>	<b>513,138</b>	<b>509,757</b>	<b>0</b>	<b>509,757</b>	<b>511,134</b>	<b>0</b>	<b>511,134</b>
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC813510	SITE EVALUATION COMMITTEE

**STATUTORY BASIS:**

RSA 162-H:

**DESCRIPTION:**

*Site Evaluation Committee (SEC813510) -*

*SEC813510 - To make decisions regarding the siting, construction, and operation of energy facilities that balance the potentially significant impacts and benefits to the state through a process that is timely and gives full consideration to all environmental, economic, aesthetic, health and safety, cultural and historical, and technical issues; and that ensures thorough disclosure to the public of siting plans.*

The Site Evaluation Committee (SEC) is responsible for issuing certificates to energy facilities such as natural gas pipelines and certain electric generation and transmission facilities. The Committee is authorized to impose terms and conditions upon such certificates and to monitor the construction and operation of the certificated facilities.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SEC-1	11	Process active dockets in accordance with the statutory timeframes, decision criteria, and process established in RSA 162-H	6 active dockets; 2 completed dockets	Average days to complete	263	365	365	365

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC813510	SITE EVALUATION COMMITTEE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SEC-2	3	Ensure that the public has access to information regarding energy facility projects and that questions are answered on a timely basis	SEC web page	----- Web page unique visitors/month	4002	2000	2000	2000
SEC-3	1	Ensure compliance with terms and conditions of the siting certificate by conducting compliance monitoring during construction and operation of energy facilities	Number of compliance monitoring activities conducted	----- Compliance rates	0	5	7	10

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC813510	SITE EVALUATION COMMITTEE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***SITE EVALUATION COMMITTEE -Acct Unit 30740000	513,138	100%O	<p><b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30740000</b></p> <p>The consultant budget includes funding for three service agreements to cover rulemaking, independent legal counsel, a court reporter and a \$45,000 appropriation for an expert to conduct site monitoring during the construction and the operation of approved energy facilities.</p>
Consultants	25,003	100%O	
NET CHANGE-FY 20-Acct Unit: 30740000	3,381	100%O	
NET CHANGE-FY 21-Acct Unit: 30740000	1,377	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00081	PUBLIC UTILITIES COMMISSION
AGENCY	081	PUBLIC UTILITIES COMMISSION
ACTIVITY	PUC813510	SITE EVALUATION COMMITTEE

In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation

Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**PEASE DEVELOPMENT AUTHORITY**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00013 PEASE DEVELOPMENT AUTHORITY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	212,976	330,028	330,024	0	330,024	334,175	0	334,175
<b>Total Current Permanent Positions</b>	212,976	330,028	330,024	0	330,024	334,175	0	334,175
<b>Other Personnel Costs</b>								
Overtime	78,503	5,000	40,000	0	40,000	40,000	0	40,000
Holiday Pay	994	14,128	1,500	0	1,500	1,500	0	1,500
Personal Service-Temp/Appointe	64,087	93,619	94,087	0	94,087	94,558	0	94,558
<b>Total Other Personnel Costs</b>	143,584	112,747	135,587	0	135,587	136,058	0	136,058
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	157,423	219,880	186,845	0	186,845	193,721	0	193,721
<b>Total Personnel Services Benefits</b>	157,423	219,880	186,845	0	186,845	193,721	0	193,721
<b>Other Expenditures</b>								
Other Expenditures	0	0	1,650	0	1,650	1,650	0	1,650
<b>Total Other Expenditures</b>	0	0	1,650	0	1,650	1,650	0	1,650
<b>Total Department 00013</b>	513,983	662,655	654,106	0	654,106	665,604	0	665,604
<b>Source of Funds</b>								
Other	513,983	662,655	654,106	0	654,106	665,604	0	665,604
General Fund	0	0	0	0	0	0	0	0
<b>Total</b>	513,983	662,655	654,106	0	654,106	665,604	0	665,604
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

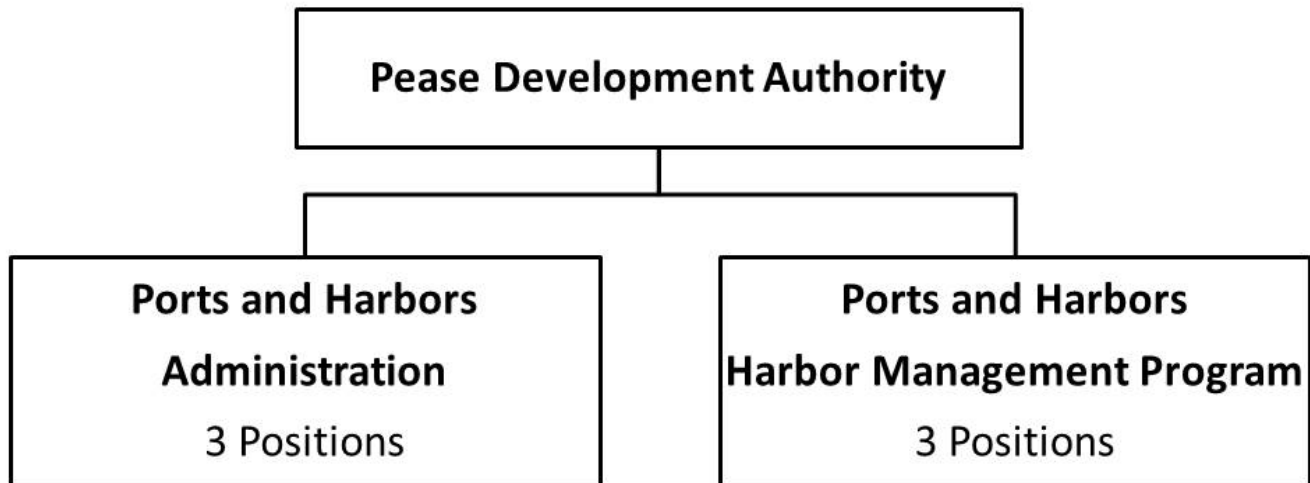
# STATE OF NEW HAMPSHIRE

## 00013 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

**Pease Development Authority  
Department 13**

FY2019 Total Authorized Positions: 6  
(6 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00013 PEASE DEVELOPMENT AUTHORITY  
 ACTIVITY DPH130510 DIVISION OF PORTS AND HARBORS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	212,976	330,028	330,024	0	330,024	334,175	0	334,175
<b>Total Current Permanent Positions</b>	212,976	330,028	330,024	0	330,024	334,175	0	334,175
<b>Other Personnel Costs</b>								
Overtime	78,503	5,000	40,000	0	40,000	40,000	0	40,000
Holiday Pay	994	14,128	1,500	0	1,500	1,500	0	1,500
Personal Service-Temp/Appointe	64,087	93,619	94,087	0	94,087	94,558	0	94,558
<b>Total Other Personnel Costs</b>	143,584	112,747	135,587	0	135,587	136,058	0	136,058
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	157,423	219,880	186,845	0	186,845	193,721	0	193,721
<b>Total Personnel Services Benefits</b>	157,423	219,880	186,845	0	186,845	193,721	0	193,721
<b>Other Expenditures</b>								
Other Expenditures	0	0	1,650	0	1,650	1,650	0	1,650
<b>Total Other Expenditures</b>	0	0	1,650	0	1,650	1,650	0	1,650
<b>Total Division DPH130510</b>	513,983	662,655	654,106	0	654,106	665,604	0	665,604
Other	513,983	662,655	654,106	0	654,106	665,604	0	665,604
<b>Total</b>	513,983	662,655	654,106	0	654,106	665,604	0	665,604
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00013 PEASE DEVELOPMENT AUTHORITY  
**AGENCY** 013 PEASE DEVELOPMENT AUTHORITY  
**ACTIVITY** DPH130510 DIVISION OF PORTS AND HARBORS  
**ORGANIZATION** 3850ADM ADMINISTRATION

**FUND** 010 **AGENCY** 013 **ACCOUNTING UNIT** 38500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	68,688	143,398	138,166	0	138,166	141,229	0	141,229
018 Overtime	46,645	3,500	15,000	0	15,000	15,000	0	15,000
019 Holiday Pay	227	7,479	500	0	500	500	0	500
060 Benefits	55,310	59,310	64,900	0	64,900	67,663	0	67,663
211 Catastophic Casualty Insurance	0	0	1,650	0	1,650	1,650	0	1,650
<b>Expenditure Total</b>	<b>170,870</b>	<b>213,687</b>	<b>220,216</b>	<b>0</b>	<b>220,216</b>	<b>226,042</b>	<b>0</b>	<b>226,042</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	170,870	213,687	220,216	0	220,216	226,042	0	226,042
<b>Total</b>	<b>170,870</b>	<b>213,687</b>	<b>220,216</b>	<b>0</b>	<b>220,216</b>	<b>226,042</b>	<b>0</b>	<b>226,042</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00013 PEASE DEVELOPMENT AUTHORITY  
**AGENCY**                        013 PEASE DEVELOPMENT AUTHORITY  
**ACTIVITY**                    DPH130510 DIVISION OF PORTS AND HARBORS  
**ORGANIZATION**              3857HMP HARBOR MANAGEMENT PROGRAM

**FUND** 010 **AGENCY** 013 **ACCOUNTING UNIT** 38570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	144,288	186,630	191,858	0	191,858	192,946	0	192,946
018 Overtime	31,858	1,500	25,000	0	25,000	25,000	0	25,000
019 Holiday Pay	767	6,649	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	64,087	93,619	94,087	0	94,087	94,558	0	94,558
060 Benefits	102,113	160,570	121,945	0	121,945	126,058	0	126,058
<b>Expenditure Total</b>	<b>343,113</b>	<b>448,968</b>	<b>433,890</b>	<b>0</b>	<b>433,890</b>	<b>439,562</b>	<b>0</b>	<b>439,562</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	306,873	448,968	433,890	0	433,890	439,562	0	439,562
008 Agency Income	36,240	0	0	0	0	0	0	0
<b>Total</b>	<b>343,113</b>	<b>448,968</b>	<b>433,890</b>	<b>0</b>	<b>433,890</b>	<b>439,562</b>	<b>0</b>	<b>439,562</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00013	PEASE DEVELOPMENT AUTHORITY
AGENCY	013	PEASE DEVELOPMENT AUTHORITY
ACTIVITY	DPH130510	DIVISION OF PORTS AND HARBORS

To foster and stimulate commerce and the shipment of freight through the state's ports and as an agency of the state, to assist shipping and commercial and industrial interests that may depend on the sea for transport of products.

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**BUS & ECON AFFAIRS DEPT**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,742,833	3,105,755	3,318,355	326,059	3,644,414	3,374,211	339,218	3,713,429
Personal Services-Unclassified	246,214	385,033	323,926	0	323,926	323,924	0	323,924
<b>Total Current Permanent Positions</b>	<b>2,989,047</b>	<b>3,490,788</b>	<b>3,642,281</b>	<b>326,059</b>	<b>3,968,340</b>	<b>3,698,135</b>	<b>339,218</b>	<b>4,037,353</b>
<b>Other Personnel Costs</b>								
Overtime	29,003	31,600	34,300	0	34,300	34,300	0	34,300
Holiday Pay	20,293	25,000	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	612,309	1,066,576	750,000	0	750,000	750,000	0	750,000
<b>Total Other Personnel Costs</b>	<b>661,605</b>	<b>1,123,176</b>	<b>814,300</b>	<b>0</b>	<b>814,300</b>	<b>814,300</b>	<b>0</b>	<b>814,300</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,549,720	1,928,698	2,020,038	196,073	2,216,111	2,102,802	206,220	2,309,022
<b>Total Personnel Services Benefits</b>	<b>1,549,720</b>	<b>1,928,698</b>	<b>2,020,038</b>	<b>196,073</b>	<b>2,216,111</b>	<b>2,102,802</b>	<b>206,220</b>	<b>2,309,022</b>
<b>Major Operating Expenses</b>								
Current Expenses	194,538	202,503	208,750	20,500	229,250	208,850	20,500	229,350
Rents-Leases Other Than State	147,601	509,701	553,242	0	553,242	553,242	0	553,242
Heat- Electricity - Water	178,273	172,500	231,000	0	231,000	231,000	0	231,000
Maint.Other Than Build.- Grnds	0	4,000	4,000	0	4,000	4,000	0	4,000
Organizational Dues	26,580	37,755	39,055	0	39,055	39,555	0	39,555
Equipment New/Replacement	16,919	44,600	29,000	54,500	83,500	29,000	21,000	50,000
Technology - Hardware	705	5,090	5,190	10,284	15,474	5,190	0	5,190
Technology - Software	6,232	3,060	3,160	4,144	7,304	3,160	1,000	4,160
Telecommunications	75,539	88,907	96,875	2,450	99,325	99,025	2,100	101,125
Consultants	53,625	0	85,000	0	85,000	25,000	0	25,000
Own Forces Maint.-Build.-Grnds	3,841	4,000	4,000	0	4,000	4,000	0	4,000
Contractual Maint.-Build-Grnds	184,602	130,000	310,000	25,000	335,000	310,000	25,000	335,000
Books, Periodicals, Subscripti	87,296	5,800	85,800	0	85,800	5,800	0	5,800
Employee training	0	2,500	2,500	20,000	22,500	2,500	25,000	27,500
Training of Providers	0	14,800	14,800	0	14,800	14,800	0	14,800
Promotional - Marketing Expens	6,044,618	6,193,315	6,122,112	3,734,673	9,856,785	6,143,458	3,731,050	9,874,508
In-State Travel Reimbursement	34,654	41,550	49,075	7,500	56,575	49,075	7,500	56,575
Out-Of State Travel	79,691	112,209	113,700	32,600	146,300	113,700	34,600	148,300
<b>Total Major Operating Expenses</b>	<b>7,134,714</b>	<b>7,572,290</b>	<b>7,957,259</b>	<b>3,911,651</b>	<b>11,868,910</b>	<b>7,841,355</b>	<b>3,867,750</b>	<b>11,709,105</b>
<b>Grants and Grants Administration</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Grants and Grants Administration	875,281	850,000	850,000	150,000	1,000,000	850,000	150,000	1,000,000
<b>Total Grants and Grants Administration</b>	<b>875,281</b>	<b>850,000</b>	<b>850,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>150,000</b>	<b>1,000,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	9,882,197	9,729,050	10,102,050	2,807,362	12,909,412	9,727,050	2,807,362	12,534,412
<b>Total Contracted Expenditures</b>	<b>9,882,197</b>	<b>9,729,050</b>	<b>10,102,050</b>	<b>2,807,362</b>	<b>12,909,412</b>	<b>9,727,050</b>	<b>2,807,362</b>	<b>12,534,412</b>
<b>Other Expenditures</b>								
Other Expenditures	49,184	288,058	258,971	0	258,971	259,293	0	259,293
<b>Total Other Expenditures</b>	<b>49,184</b>	<b>288,058</b>	<b>258,971</b>	<b>0</b>	<b>258,971</b>	<b>259,293</b>	<b>0</b>	<b>259,293</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	173,901	215,951	211,050	10,602	221,652	206,454	107	206,561
Intra-Agency Transfers	411,237	378,471	387,671	0	387,671	392,925	0	392,925
Transfer to Other State Agenci	320,396	518,280	518,280	2,996	521,276	518,280	3,246	521,526
<b>Total Transfer of Appropriations</b>	<b>905,534</b>	<b>1,112,702</b>	<b>1,117,001</b>	<b>13,598</b>	<b>1,130,599</b>	<b>1,117,659</b>	<b>3,353</b>	<b>1,121,012</b>
<b>Total Department 00022</b>	<b>24,047,282</b>	<b>26,094,762</b>	<b>26,761,900</b>	<b>7,404,743</b>	<b>34,166,643</b>	<b>26,410,594</b>	<b>7,373,903</b>	<b>33,784,497</b>
<b>Source of Funds</b>								
Federal Fund	8,405,107	8,998,412	9,588,510	2,722,500	12,311,010	9,096,369	2,722,500	11,818,869
Other	4,485,760	5,283,238	5,280,640	27,500	5,308,140	5,331,658	27,500	5,359,158
General Fund	11,156,415	11,813,112	11,892,750	4,654,743	16,547,493	11,982,567	4,623,903	16,606,470
<b>Total</b>	<b>24,047,282</b>	<b>26,094,762</b>	<b>26,761,900</b>	<b>7,404,743</b>	<b>34,166,643</b>	<b>26,410,594</b>	<b>7,373,903</b>	<b>33,784,497</b>
<b>Number of Positions</b>								
Permanent Classified	66.00	67.00	67.00	7.00	74.00	67.00	7.00	74.00
Unclassified Positions	4.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>7.00</b>	<b>77.00</b>	<b>70.00</b>	<b>7.00</b>	<b>77.00</b>

# STATE OF NEW HAMPSHIRE

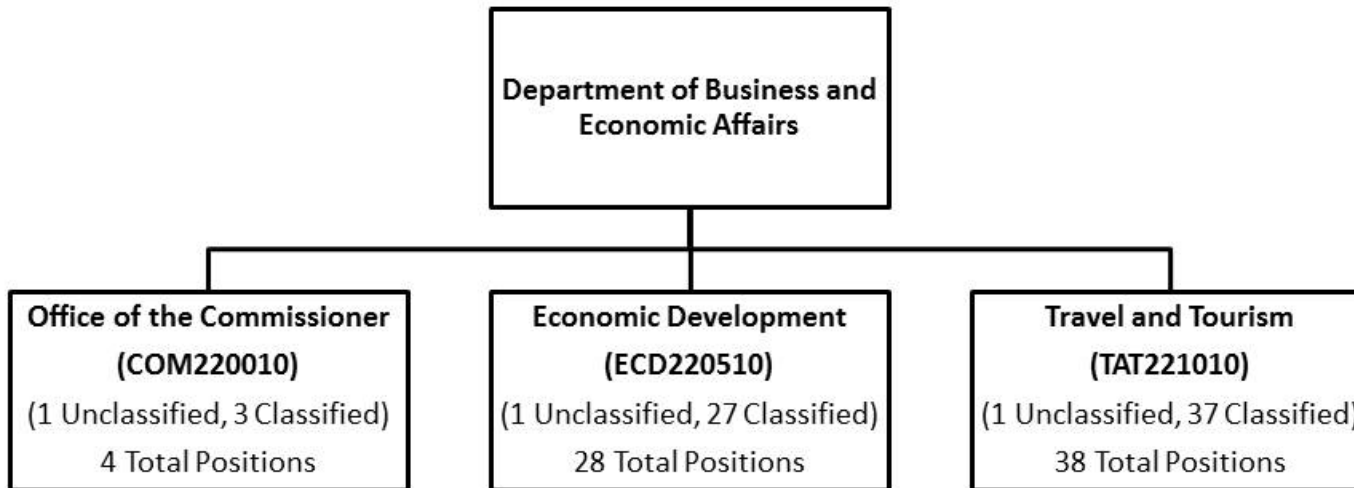
## 00022 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Business and Economic Affairs

#### Department 22

FY2019 Total Authorized Positions: 70  
(3 Unclassified)  
(67 Classified)



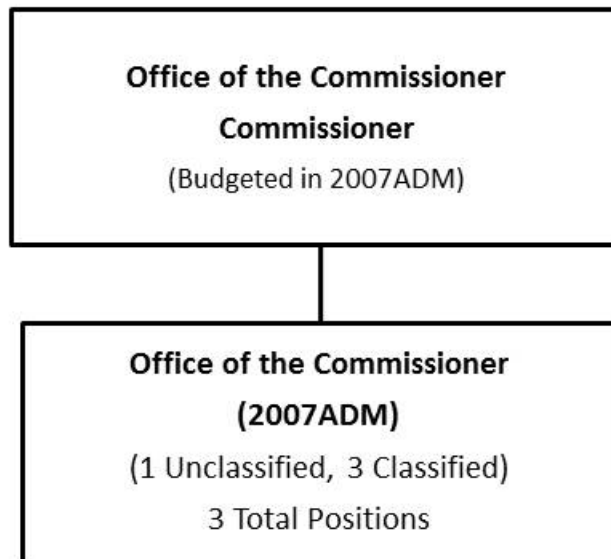
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Office of the Commissioner

COM220010

FY2019 Total Authorized Positions: 4  
(1 Unclassified)  
(3 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
ACTIVITY COM220010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	122,352	171,724	184,704	125,482	310,186	190,910	130,413	321,323
Personal Services-Unclassified	106,874	111,764	117,806	0	117,806	117,805	0	117,805
<b>Total Current Permanent Positions</b>	<b>229,226</b>	<b>283,488</b>	<b>302,510</b>	<b>125,482</b>	<b>427,992</b>	<b>308,715</b>	<b>130,413</b>	<b>439,128</b>
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	87,464	141,871	118,109	81,240	199,349	122,682	85,449	208,131
<b>Total Personnel Services Benefits</b>	<b>87,464</b>	<b>141,871</b>	<b>118,109</b>	<b>81,240</b>	<b>199,349</b>	<b>122,682</b>	<b>85,449</b>	<b>208,131</b>
<b>Major Operating Expenses</b>								
Current Expenses	928	1,000	1,000	13,000	14,000	1,000	13,000	14,000
Rents-Leases Other Than State	0	392,304	391,945	0	391,945	391,945	0	391,945
Organizational Dues	28	250	50	0	50	50	0	50
Equipment New/Replacement	0	0	0	1,500	1,500	0	0	0
Technology - Hardware	0	0	0	3,392	3,392	0	0	0
Technology - Software	0	0	0	1,026	1,026	0	0	0
Telecommunications	1,807	1,807	1,850	1,050	2,900	1,850	1,050	2,900
Contractual Maint.-Build-Grnds	0	0	0	25,000	25,000	0	25,000	25,000
Employee training	0	0	0	20,000	20,000	0	25,000	25,000
Promotional - Marketing Expens	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	2,000	2,000	2,000	4,000	6,000	2,000	4,000	6,000
Out-Of State Travel	114	500	500	2,400	2,900	500	2,400	2,900
<b>Total Major Operating Expenses</b>	<b>4,877</b>	<b>397,861</b>	<b>397,345</b>	<b>71,368</b>	<b>468,713</b>	<b>397,345</b>	<b>70,450</b>	<b>467,795</b>
<b>Other Expenditures</b>								
Other Expenditures	0	64,173	64,494	0	64,494	64,816	0	64,816
<b>Total Other Expenditures</b>	<b>0</b>	<b>64,173</b>	<b>64,494</b>	<b>0</b>	<b>64,494</b>	<b>64,816</b>	<b>0</b>	<b>64,816</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	97,938	124,579	122,666	10,602	133,268	123,115	107	123,222
Transfer to Other State Agenci	0	1,680	1,680	2,996	4,676	1,680	3,246	4,926
<b>Total Transfer of Appropriations</b>	<b>97,938</b>	<b>126,259</b>	<b>124,346</b>	<b>13,598</b>	<b>137,944</b>	<b>124,795</b>	<b>3,353</b>	<b>128,148</b>
<b>Total Division COM220010</b>	<b>419,505</b>	<b>1,013,652</b>	<b>1,006,804</b>	<b>291,688</b>	<b>1,298,492</b>	<b>1,018,353</b>	<b>289,665</b>	<b>1,308,018</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00022 BUS & ECON AFFAIRS DEPT  
ACTIVITY                    COM220010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	0	64,173	64,494	0	64,494	64,816	0	64,816
General Fund	419,505	949,479	942,310	291,688	1,233,998	953,537	289,665	1,243,202
<b>Total</b>	419,505	1,013,652	1,006,804	291,688	1,298,492	1,018,353	289,665	1,308,018
Permanent Classified	3.00	3.00	3.00	3.00	6.00	3.00	3.00	6.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	3.00	7.00	4.00	3.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** COM220010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 2007ADM ADMINISTRATION - SUPPORT

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 20070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	122,352	171,724	184,704	125,482	310,186	190,910	130,413	321,323
011 Personal Services-Unclassified	106,874	111,764	117,806	0	117,806	117,805	0	117,805
020 Current Expenses	928	1,000	1,000	13,000	14,000	1,000	13,000	14,000
022 Rents-Leases Other Than State	0	392,304	391,945	0	391,945	391,945	0	391,945
026 Organizational Dues	28	250	50	0	50	50	0	50
027 Transfers To Oit	97,938	124,579	122,666	10,602	133,268	123,115	107	123,222
030 Equipment New/Replacement	0	0	0	1,500	1,500	0	0	0
037 Technology - Hardware	0	0	0	3,392	3,392	0	0	0
038 Technology - Software	0	0	0	1,026	1,026	0	0	0
039 Telecommunications	1,807	1,807	1,850	1,050	2,900	1,850	1,050	2,900
040 Indirect Costs	0	64,173	64,494	0	64,494	64,816	0	64,816
048 Contractual Maint.-Build-Grnds	0	0	0	25,000	25,000	0	25,000	25,000
049 Transfer to Other State Agenci	0	1,680	1,680	2,996	4,676	1,680	3,246	4,926
060 Benefits	87,464	141,871	118,109	81,240	199,349	122,682	85,449	208,131
066 Employee training	0	0	0	20,000	20,000	0	25,000	25,000
070 In-State Travel Reimbursement	2,000	2,000	2,000	4,000	6,000	2,000	4,000	6,000
080 Out-Of State Travel	114	500	500	2,400	2,900	500	2,400	2,900
<b>Expenditure Total</b>	<b>419,505</b>	<b>1,013,652</b>	<b>1,006,804</b>	<b>291,688</b>	<b>1,298,492</b>	<b>1,018,353</b>	<b>289,665</b>	<b>1,308,018</b>
<b>Estimated Source of Funds</b>								
General Fund	419,505	949,479	942,310	291,688	1,233,998	953,537	289,665	1,243,202
Other Funds								
00C Agency Indirect Cost Recoveries	0	64,173	64,494	0	64,494	64,816	0	64,816
<b>Total</b>	<b>419,505</b>	<b>1,013,652</b>	<b>1,006,804</b>	<b>291,688</b>	<b>1,298,492</b>	<b>1,018,353</b>	<b>289,665</b>	<b>1,308,018</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	3.00	6.00	3.00	3.00	6.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>7.00</b>	<b>4.00</b>	<b>3.00</b>	<b>7.00</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY COM220010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 2007ADM ADMINISTRATION - SUPPORT

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 20070000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW469</b>	<b>002</b>	<b>ADMINISTRATIVE ASSISTANT II</b>	<b>A</b>	<b>A</b>						
		ADMINISTRATIVE ASSISTANT II								
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,022.00	1,022.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	26,663.66	26,663.66	0.00	28,049.73	28,049.73
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
<b>010-NW470</b>	<b>003</b>	<b>ADMINISTRATOR I</b>	<b>A</b>	<b>A</b>						
		ADMINISTRATOR I								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,348.00	1,348.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	29,767.81	29,767.81	0.00	31,300.73	31,300.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
<b>010-NW471</b>	<b>004</b>	<b>ACCOUNTING TECHNICIAN</b>	<b>A</b>	<b>A</b>						
		ACCOUNTING TECHNICIAN								
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,022.00	1,022.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	24,808.13	24,808.13	0.00	26,098.69	26,098.69
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
<b>ACC UNIT 20070000</b>										
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
		070 In-State Travel Reimbursement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		060 Benefits			0.00	81,239.60	81,239.60	0.00	85,449.15	85,449.15

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY COM220010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 2007ADM ADMINISTRATION - SUPPORT

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 20070000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
039		Telecommunications			0.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00
010		Salary			0.00	125,482.50	125,482.50	0.00	130,413.75	130,413.75
020		Current Expenses			0.00	2,250.00	2,250.00	0.00	2,250.00	2,250.00
030		Equipment New/Replacement			0.00	1,500.00	1,500.00	0.00	0.00	0.00
037		Technology - Hardware			0.00	3,392.00	3,392.00	0.00	0.00	0.00
038		Technology - Software			0.00	1,026.00	1,026.00	0.00	0.00	0.00
<b>ACC UNIT 20070000 TOTAL</b>					<b>0.00</b>	<b>218,440.10</b>	<b>218,440.10</b>	<b>0.00</b>	<b>221,662.90</b>	<b>221,662.90</b>
<b>POSITION NW469 TOTAL</b>					<b>0.00</b>	<b>69,829.66</b>	<b>69,829.66</b>	<b>0.00</b>	<b>70,907.98</b>	<b>70,907.98</b>
<b>POSITION NW470 TOTAL</b>					<b>0.00</b>	<b>90,113.31</b>	<b>90,113.31</b>	<b>0.00</b>	<b>91,762.48</b>	<b>91,762.48</b>
<b>POSITION NW471 TOTAL</b>					<b>0.00</b>	<b>58,497.13</b>	<b>58,497.13</b>	<b>0.00</b>	<b>58,992.44</b>	<b>58,992.44</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

***Department of Business and Economic Affairs***

***BEA*** - To plan and conduct a program of information and publicity to attract tourists, visitors, industrial concerns, and other interested persons from outside the State to the State of New Hampshire, and to encourage, coordinate, and participate in the efforts of other public and private organizations or groups of citizens in order to publicize the facilities, industrial advantages, and other attractions of the state for the same purposes.

**RSA 12-0**

***Office of the Commissioner***

***COMM*** – To provide overall leadership, coordination and management support for departmental administrative activities including all policy, business operations, financial management, and human resources.

**RSA 12-O:1, 12-O:2, 12-O:3, 12-O:4, 12-O:5, 12-O:6, 12-O:20**

***Division of Economic Development***

***DED*** – To support the vitality of NH's economy. *DED* encourages growth of existing businesses, expansion and relocation of businesses to the state, and attraction and retention of a workforce to meet the state's future needs.

**RSA 12-O:20, 12-O:21, 12-O:23, 12-O:24, 12-O:29, 12-O:30, 12-O:38, 12-O:40, 12-O:42**

***Division of Travel and Tourism Development***

***DTTD*** – Dedicated to the promotion of New Hampshire as a domestic and international travel destination in order to increase visitation throughout the state.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

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**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

**RSA 12-O:15, 12-O:16, 12-O:17, 12-O:18**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

Chapter 12-O:1, 12-O:2, 12-O:3, 12-O:4, 12-O:5, 12-O:6, 12-O:20

**DESCRIPTION:**

**Office of the Commissioner – To provide overall leadership, coordination and management support for departmental administrative activities including all policy, business operations, financial management and human resources.**

Office of the Commissioner (Acct Unit 20070000): Provides the resources and support for the overall policy and organizational management of the department to include administration of all business, human resource and payroll operations and financial management support.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-1	5 FT	Provide department-wide management and policy decisions and all business operations administration and support	Implement Internal Request Tracking system to gain efficiencies in submission and approval	Reduced time between submission of documents to main office and approval date	14 business days	7 business days	10 business days	7 business days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-2	.5 FT	Provide financial analysis, forecasting and reporting of department revenues and expenditures	of business and policy documents  Monthly submission and review	Proactive and timely management of financials for each division to be responsive to unanticipated surpluses or deficits	5%	1%	4%	2%
COMM-3	2 FT	Provide management of General Ledger accounting process to include performance of payable, receivable and purchasing processing and posting activity and department GL	Increase use of P-cards, job activity coding for revenue and expenditure posting and reporting, internal	The percentage of time allocated for processing AP, AR and PO documents as well as reporting needed	30%	10%	25%	20%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-4	1.25 FT	reporting, auditing and account reconciliation  Provide guidance and support for all Human Resource activity and payroll administration	agency reporting development  Processing FT and PT staff each pay period	Reduced transactions needed per employee	10 transactions per employee	2-3 per employee	<10 per employee	4-5 per employee
COMM-5	.5 FT	Provide increased internal audit duties and responsibilities primarily dedicated to PCI compliance for the Bureau of Visitor Services	Fish and Game revenues processed at Hooksett Welcome Centers by BVS staff	Increased audits of processing procedures	1 - 2 audits and compliance inspections per year	A minimum of quarterly audits and inspection	2 - 3	3 - 4

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	140,396	100% G	<b>Office of the Commissioner Acct Unit 20070000.</b> The department was determined a priority need for direct administrative support (Administrative Assistant II) for the Commissioner. The Commissioner's Office currently does not have a position for direct support to the Commissioner and this position will be responsible for coordinating and implement work assignments for the Commissioner's Office. This position would assist in all program and policy areas as needed or directed by the Commissioner. Funds needs for position: FY20 \$69,488 and FY21 \$70,908
2	181,877	100% G	<b>Office of the Commissioner Acct Unit 20070000.</b> When the department was created during the last budget process, it was



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

3	117,149	100% G	<p>directed to determine what additional resources it would need. The department has determined the need for an agency-wide Communications and Marketing Administrator (Administrator I) to develop and execute the department's public relations strategy and to serve as the primary media spokesperson. Funds needed for the position: FY20 \$90,114 and FY21 \$91,763</p> <p><b>Office of the Commissioner Acct Unit 20070000.</b> The department has determined the need for an additional position in the business/finance office within the Commissioner's Office. This position (Account Technician) will provide support to the business office staff and will be responsible for the clerical, data entry and retention needs of the business office. Funds need for the position: FY20 \$58,156 and FY21 \$58,993</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	COM220010	OFFICE OF THE COMMISSIONER

4	130,742	100% G	<p><b>Office of the Commissioner Acct Unit 20070000.</b> The department continues to realize unappropriated expenditures due to the reorganization of the department and also due to the relocation of the department of new office space. In its previous space, allocations for janitorial services and supplies were budgeted and paid for by the Department of Natural and Cultural Resources. Additionally, BEA is responsible for new costs as a department such its share of the Employee Assistance Program and employee training. Addition of the requested funds will bring the department up to adequate funding. Funds needed: FY20 \$62,746 and FY21 \$67,996</p>
5	10,709	100% G	<p><b>Office of the Commissioner Acct Unit 20070000.</b> DoIT Increase</p>

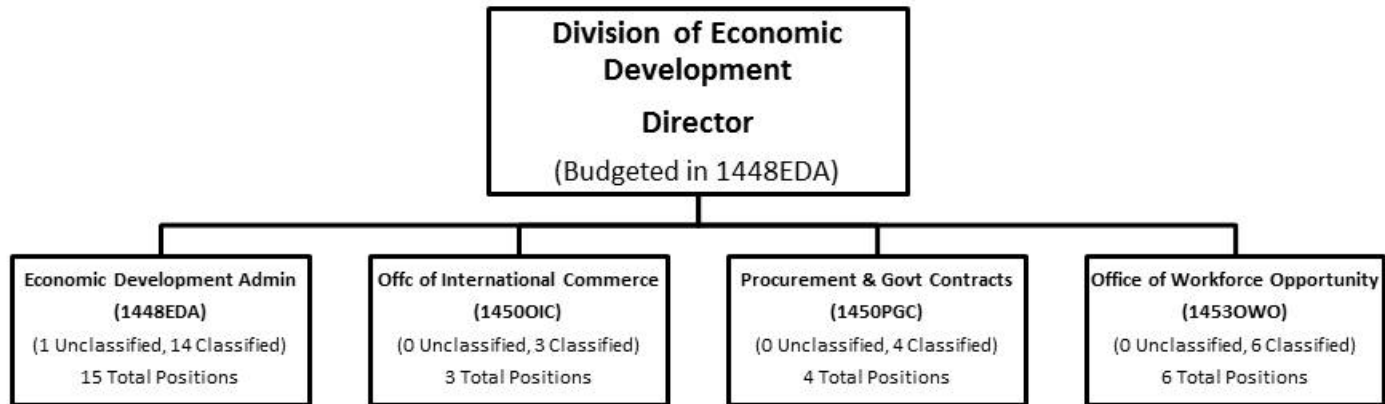
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Economic Development

ECD220510

FY2019 Total Authorized Positions: 28  
(1 Unclassified)  
(27 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY ECD220510 ECONOMIC DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,396,782	1,592,758	1,676,882	106,508	1,783,390	1,707,037	110,951	1,817,988
Personal Services-Unclassified	44,246	105,592	108,150	0	108,150	108,150	0	108,150
<b>Total Current Permanent Positions</b>	<b>1,441,028</b>	<b>1,698,350</b>	<b>1,785,032</b>	<b>106,508</b>	<b>1,891,540</b>	<b>1,815,187</b>	<b>110,951</b>	<b>1,926,138</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	20,857	25,675	50,000	0	50,000	50,000	0	50,000
<b>Total Other Personnel Costs</b>	<b>20,857</b>	<b>25,675</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	643,478	810,449	852,074	58,635	910,709	887,140	61,668	948,808
<b>Total Personnel Services Benefits</b>	<b>643,478</b>	<b>810,449</b>	<b>852,074</b>	<b>58,635</b>	<b>910,709</b>	<b>887,140</b>	<b>61,668</b>	<b>948,808</b>
<b>Major Operating Expenses</b>								
Current Expenses	31,771	40,300	39,800	6,000	45,800	39,800	6,000	45,800
Rents-Leases Other Than State	49,987	52,897	53,297	0	53,297	53,297	0	53,297
Maint.Other Than Build.- Grnds	0	2,000	2,000	0	2,000	2,000	0	2,000
Organizational Dues	10,939	21,255	21,255	0	21,255	21,255	0	21,255
Equipment New/Replacement	0	27,000	7,500	21,000	28,500	7,500	20,000	27,500
Technology - Hardware	705	5,090	5,090	2,696	7,786	5,090	0	5,090
Technology - Software	6,232	3,060	3,060	684	3,744	3,060	0	3,060
Telecommunications	26,052	42,100	42,100	700	42,800	42,100	700	42,800
Consultants	53,625	0	85,000	0	85,000	25,000	0	25,000
Books, Periodicals, Subscripti	87,296	5,800	85,800	0	85,800	5,800	0	5,800
Employee training	0	2,500	2,500	0	2,500	2,500	0	2,500
Training of Providers	0	14,800	14,800	0	14,800	14,800	0	14,800
Promotional - Marketing Expens	237,816	308,643	216,200	850,000	1,066,200	216,200	850,000	1,066,200
In-State Travel Reimbursement	19,438	28,850	28,850	500	29,350	28,850	500	29,350
Out-Of State Travel	54,419	75,000	76,500	21,000	97,500	76,500	23,000	99,500
<b>Total Major Operating Expenses</b>	<b>578,280</b>	<b>629,295</b>	<b>683,752</b>	<b>902,580</b>	<b>1,586,332</b>	<b>543,752</b>	<b>900,200</b>	<b>1,443,952</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	9,882,197	9,726,050	10,101,050	2,807,362	12,908,412	9,726,050	2,807,362	12,533,412
<b>Total Contracted Expenditures</b>	<b>9,882,197</b>	<b>9,726,050</b>	<b>10,101,050</b>	<b>2,807,362</b>	<b>12,908,412</b>	<b>9,726,050</b>	<b>2,807,362</b>	<b>12,533,412</b>
<b>Other Expenditures</b>								
Other Expenditures	49,184	174,477	174,477	0	174,477	174,477	0	174,477

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY           03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT       00022 BUS & ECON AFFAIRS DEPT  
ACTIVITY           ECD220510 ECONOMIC DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	49,184	174,477	174,477	0	174,477	174,477	0	174,477
<b>Transfer of Appropriations</b>								
Transfers To Oit	37,150	42,732	49,677	0	49,677	47,771	0	47,771
Intra-Agency Transfers	287,749	235,000	235,000	0	235,000	235,000	0	235,000
Transfer to Other State Agenci	320,396	516,500	516,500	0	516,500	516,500	0	516,500
<b>Total Transfer of Appropriations</b>	645,295	794,232	801,177	0	801,177	799,271	0	799,271
<b>Total Division ECD220510</b>	13,260,319	13,858,528	14,447,562	3,875,085	18,322,647	13,995,877	3,880,181	17,876,058
Federal Fund	8,405,107	8,998,412	9,588,510	2,722,500	12,311,010	9,096,369	2,722,500	11,818,869
Other	2,137,964	2,234,128	2,194,419	27,500	2,221,919	2,196,827	27,500	2,224,327
General Fund	2,717,248	2,625,988	2,664,633	1,125,085	3,789,718	2,702,681	1,130,181	3,832,862
<b>Total</b>	13,260,319	13,858,528	14,447,562	3,875,085	18,322,647	13,995,877	3,880,181	17,876,058
Permanent Classified	27.00	27.00	27.00	2.00	29.00	27.00	2.00	29.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	28.00	28.00	28.00	2.00	30.00	28.00	2.00	30.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00022 BUS & ECON AFFAIRS DEPT  
**AGENCY**                        022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY**                    ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION**            1448EDA ECONOMIC DEVELOPMENT ADMIN

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	774,157	803,340	868,998	0	868,998	880,700	0	880,700
011 Personal Services-Unclassified	44,246	105,592	108,150	0	108,150	108,150	0	108,150
020 Current Expenses	18,866	14,000	13,500	6,000	19,500	13,500	6,000	19,500
022 Rents-Leases Other Than State	5,639	5,600	6,000	0	6,000	6,000	0	6,000
026 Organizational Dues	1,270	2,500	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	0	20,000	500	20,000	20,500	500	20,000	20,500
039 Telecommunications	19,070	26,400	26,400	0	26,400	26,400	0	26,400
060 Benefits	365,575	423,349	453,537	0	453,537	471,546	0	471,546
069 Promotional - Marketing Expens	224,936	242,443	150,000	850,000	1,000,000	150,000	850,000	1,000,000
070 In-State Travel Reimbursement	15,717	17,000	17,000	0	17,000	17,000	0	17,000
080 Out-Of State Travel	8,806	25,000	25,000	7,000	32,000	25,000	7,000	32,000
102 Contracts for program services	57,667	63,750	63,750	57,362	121,112	63,750	57,362	121,112
<b>Expenditure Total</b>	<b>1,535,949</b>	<b>1,748,974</b>	<b>1,735,335</b>	<b>940,362</b>	<b>2,675,697</b>	<b>1,765,046</b>	<b>940,362</b>	<b>2,705,408</b>
<b>Estimated Source of Funds</b>								
General Fund	1,374,740	1,620,920	1,631,053	940,362	2,571,415	1,658,597	940,362	2,598,959
Other Funds								
004 Intra-Agency Transfers	161,209	128,054	104,282	0	104,282	106,449	0	106,449
<b>Total</b>	<b>1,535,949</b>	<b>1,748,974</b>	<b>1,735,335</b>	<b>940,362</b>	<b>2,675,697</b>	<b>1,765,046</b>	<b>940,362</b>	<b>2,705,408</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION** 1449OIC OFFC OF INTERNATIONAL COMMERCE

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	186,745	190,204	203,132	106,508	309,640	207,106	110,951	318,057
026 Organizational Dues	8,000	8,000	8,000	0	8,000	8,000	0	8,000
030 Equipment New/Replacement	0	0	0	1,000	1,000	0	0	0
037 Technology - Hardware	0	0	0	2,696	2,696	0	0	0
038 Technology - Software	0	0	0	684	684	0	0	0
039 Telecommunications	0	0	0	700	700	0	700	700
060 Benefits	74,408	69,774	82,989	58,635	141,624	86,199	61,668	147,867
070 In-State Travel Reimbursement	1,257	2,000	2,000	500	2,500	2,000	500	2,500
080 Out-Of State Travel	18,942	22,000	22,000	14,000	36,000	22,000	16,000	38,000
<b>Expenditure Total</b>	<b>289,352</b>	<b>291,978</b>	<b>318,121</b>	<b>184,723</b>	<b>502,844</b>	<b>325,305</b>	<b>189,819</b>	<b>515,124</b>
<b>Estimated Source of Funds</b>								
General Fund	289,352	291,978	318,121	184,723	502,844	325,305	189,819	515,124
<b>Total</b>	<b>289,352</b>	<b>291,978</b>	<b>318,121</b>	<b>184,723</b>	<b>502,844</b>	<b>325,305</b>	<b>189,819</b>	<b>515,124</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	2.00	5.00	3.00	2.00	5.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION** 1450PGC PROCUREMENT & GOVT CONTRACTS

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	180,918	194,514	208,166	0	208,166	211,150	0	211,150
020 Current Expenses	4,233	5,300	5,300	0	5,300	5,300	0	5,300
026 Organizational Dues	1,669	2,000	2,000	0	2,000	2,000	0	2,000
027 Transfers To Oit	14,984	11,291	16,986	0	16,986	16,697	0	16,697
038 Technology - Software	5,997	0	0	0	0	0	0	0
039 Telecommunications	2,655	3,200	3,200	0	3,200	3,200	0	3,200
040 Indirect Costs	0	24,000	24,000	0	24,000	24,000	0	24,000
041 Audit Fund Set Aside	0	295	295	0	295	295	0	295
060 Benefits	98,367	112,307	116,194	0	116,194	121,074	0	121,074
070 In-State Travel Reimbursement	368	4,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	15,923	18,000	19,500	0	19,500	19,500	0	19,500
<b>Expenditure Total</b>	<b>325,114</b>	<b>374,907</b>	<b>399,641</b>	<b>0</b>	<b>399,641</b>	<b>407,216</b>	<b>0</b>	<b>407,216</b>
<b>Estimated Source of Funds</b>								
Federal Fund	45,136	251,817	274,182	0	274,182	278,437	0	278,437
General Fund	279,849	123,090	125,459	0	125,459	128,779	0	128,779
Other Funds								
009 Agency Income	129	0	0	0	0	0	0	0
<b>Total</b>	<b>325,114</b>	<b>374,907</b>	<b>399,641</b>	<b>0</b>	<b>399,641</b>	<b>407,216</b>	<b>0</b>	<b>407,216</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION** 1453OWO OFFICE OF WORKFORCE OPPORTUNITY

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	254,962	404,700	396,586	0	396,586	408,081	0	408,081
020 Current Expenses	7,008	15,800	15,800	0	15,800	15,800	0	15,800
022 Rents-Leases Other Than State	44,348	46,297	46,297	0	46,297	46,297	0	46,297
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	8,755	8,755	0	8,755	8,755	0	8,755
027 Transfers To Oit	22,166	31,441	32,691	0	32,691	31,074	0	31,074
029 Intra-Agency Transfers	53,191	50,000	50,000	0	50,000	50,000	0	50,000
030 Equipment New/Replacement	0	2,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	705	3,090	3,090	0	3,090	3,090	0	3,090
038 Technology - Software	235	2,060	2,060	0	2,060	2,060	0	2,060
039 Telecommunications	4,327	11,000	11,000	0	11,000	11,000	0	11,000
040 Indirect Costs	10,181	96,000	96,000	0	96,000	96,000	0	96,000
041 Audit Fund Set Aside	2,368	13,000	13,000	0	13,000	13,000	0	13,000
042 Additional Fringe Benefits	36,635	41,182	41,182	0	41,182	41,182	0	41,182
046 Consultants	0	0	25,000	0	25,000	25,000	0	25,000
049 Transfer to Other State Agenci	320,396	516,500	516,500	0	516,500	516,500	0	516,500
050 Personal Service-Temp/Appointe	20,857	25,675	50,000	0	50,000	50,000	0	50,000
057 Books, Periodicals, Subscripti	997	5,800	5,800	0	5,800	5,800	0	5,800
060 Benefits	105,128	205,019	199,354	0	199,354	208,321	0	208,321
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
067 Training of Providers	0	6,000	6,000	0	6,000	6,000	0	6,000
069 Promotional - Marketing Expens	0	50,000	50,000	0	50,000	50,000	0	50,000
070 In-State Travel Reimbursement	1,697	5,350	5,350	0	5,350	5,350	0	5,350
080 Out-Of State Travel	10,748	10,000	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	7,463,126	7,250,000	7,250,000	2,750,000	10,000,000	7,250,000	2,750,000	10,000,000
103 Contracts for Op Services	24,819	50,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>8,383,894</b>	<b>8,852,669</b>	<b>8,889,465</b>	<b>2,750,000</b>	<b>11,639,465</b>	<b>8,908,310</b>	<b>2,750,000</b>	<b>11,658,310</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,195,047	8,741,595	8,799,328	2,722,500	11,521,828	8,817,932	2,722,500	11,540,432
General Fund	62,307	0	0	0	0	0	0	0
Other Funds								
004 Intra-Agency Transfers	126,540	111,074	90,137	27,500	117,637	90,378	27,500	117,878

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY ECD220510 ECONOMIC DEVELOPMENT  
 ORGANIZATION 1453OWO OFFICE OF WORKFORCE OPPORTUNITY

FUND 010 AGENCY 022 ACCOUNTING UNIT 14530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	8,383,894	8,852,669	8,889,465	2,750,000	11,639,465	8,908,310	2,750,000	11,658,310
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION** 1454JTP JOB TRAINING PROGRAM

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14540000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,664	5,200	5,200	0	5,200	5,200	0	5,200
022 Rents-Leases Other Than State	0	1,000	1,000	0	1,000	1,000	0	1,000
029 Intra-Agency Transfers	234,558	185,000	185,000	0	185,000	185,000	0	185,000
030 Equipment New/Replacement	0	5,000	5,000	0	5,000	5,000	0	5,000
037 Technology - Hardware	0	2,000	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	1,500	1,500	0	1,500	1,500	0	1,500
066 Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
067 Training of Providers	0	8,800	8,800	0	8,800	8,800	0	8,800
069 Promotional - Marketing Expens	12,880	16,200	16,200	0	16,200	16,200	0	16,200
070 In-State Travel Reimbursement	399	500	500	0	500	500	0	500
102 Contracts for program services	1,600,585	1,772,300	1,772,300	0	1,772,300	1,772,300	0	1,772,300
<b>Expenditure Total</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	5,000	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	1,850,086	1,995,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00022 BUS & ECON AFFAIRS DEPT  
**AGENCY**                        022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY**                    ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION**            1455OEA OEA GRANT

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 14550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046 Consultants	53,625	0	60,000	0	60,000	0	0	0
057 Books, Periodicals, Subscripti	86,299	0	80,000	0	80,000	0	0	0
102 Contracts for program services	146,000	0	125,000	0	125,000	0	0	0
<b>Expenditure Total</b>	285,924	0	265,000	0	265,000	0	0	0
<b>Estimated Source of Funds</b>								
Federal Fund	164,924	0	265,000	0	265,000	0	0	0
General Fund	121,000	0	0	0	0	0	0	0
<b>Total</b>	285,924	0	265,000	0	265,000	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00022 BUS & ECON AFFAIRS DEPT  
 AGENCY                      022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY                    ECD220510 ECONOMIC DEVELOPMENT  
 ORGANIZATION            1456SBD SMALL BUSINESS DEV CENTER

FUND   010   AGENCY   022   ACCOUNTING UNIT   14560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	315,000	315,000	315,000	0	315,000	315,000	0	315,000
<b>Expenditure Total</b>	315,000	315,000	315,000	0	315,000	315,000	0	315,000
<b>Estimated Source of Funds</b>								
General Fund	315,000	315,000	315,000	0	315,000	315,000	0	315,000
<b>Total</b>	315,000	315,000	315,000	0	315,000	315,000	0	315,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00022 BUS & ECON AFFAIRS DEPT  
 AGENCY                        022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY                    ECD220510 ECONOMIC DEVELOPMENT  
 ORGANIZATION            1457IRC INNOVATIVE RESEARCH CENTER

FUND   010   AGENCY   022   ACCOUNTING UNIT   14570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	275,000	275,000	275,000	0	275,000	275,000	0	275,000
<b>Expenditure Total</b>	275,000	275,000	275,000	0	275,000	275,000	0	275,000
<b>Estimated Source of Funds</b>								
General Fund	275,000	275,000	275,000	0	275,000	275,000	0	275,000
<b>Total</b>	275,000	275,000	275,000	0	275,000	275,000	0	275,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY ECD220510 ECONOMIC DEVELOPMENT  
 ORGANIZATION 2092STE STATE TRADE & EXPORT VII

FUND 010 AGENCY 022 ACCOUNTING UNIT 20920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	0	0	250,000	0	250,000	0	0	0
<b>Expenditure Total</b>	0	0	250,000	0	250,000	0	0	0
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	250,000	0	250,000	0	0	0
<b>Total</b>	0	0	250,000	0	250,000	0	0	0

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY ECD220510 ECONOMIC DEVELOPMENT  
 ORGANIZATION 14490IC OFFC OF INTERNATIONAL COMMERCE

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 14490000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW473	006	INDUSTRIAL AGENT-AT-LARGE II	A	A						
		INDUSTRIAL AGENT-AT-LARGE II								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,348.00	1,348.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	29,767.80	29,767.80	0.00	31,300.72	31,300.72
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	250.00	250.00
		080 Out-Of State Travel			0.00	7,000.00	7,000.00	0.00	8,000.00	8,000.00
010-NW474	007	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,348.00	1,348.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	250.00	250.00
		080 Out-Of State Travel			0.00	7,000.00	7,000.00	0.00	8,000.00	8,000.00
<b>ACC UNIT 14490000</b>										
		020 Current Expenses			0.00	0.00	0.00	0.00	0.00	0.00
		080 Out-Of State Travel			0.00	14,000.00	14,000.00	0.00	16,000.00	16,000.00
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		010 Salary			0.00	106,509.00	106,509.00	0.00	110,952.75	110,952.75
		030 Equipment New/Replacement			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,696.00	2,696.00	0.00	0.00	0.00
		038 Technology - Software			0.00	684.00	684.00	0.00	0.00	0.00
		039 Telecommunications			0.00	700.00	700.00	0.00	700.00	700.00
		060 Benefits			0.00	58,634.54	58,634.54	0.00	61,667.31	61,667.31
		<b>ACC UNIT 14490000 TOTAL</b>			<b>0.00</b>	<b>184,723.54</b>	<b>184,723.54</b>	<b>0.00</b>	<b>189,820.06</b>	<b>189,820.06</b>
		<b>POSITION NW473 TOTAL</b>			<b>0.00</b>	<b>95,113.30</b>	<b>95,113.30</b>	<b>0.00</b>	<b>97,762.47</b>	<b>97,762.47</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** ECD220510 ECONOMIC DEVELOPMENT  
**ORGANIZATION** 1449OIC OFFC OF INTERNATIONAL COMMERCE

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 14490000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
POSITION NW474 TOTAL					0.00	89,610.24	89,610.24	0.00	92,057.59	92,057.59

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

**STATUTORY BASIS:**

RSA 12-O:20, 12-O:21, 12-O:23, 12-O:24, 12-O:29, 12-O:30, 12-O:38, 12-O:40, 12-O:42

**DESCRIPTION:**

**Division of Economic Development – To support the growth of NH’s economy by helping existing businesses grow and by facilitating the location of new businesses to the state. DED addresses a wide range of needs, from workface training, to specific technical assistance needs, to funding innovative research.**

Economic Development (Acct Unit 14480000): Encompasses the following functional areas:

- Marketing: coordinates public relations and advertising to raise awareness of programs available to help NH companies; to raise awareness about the benefits of locating a business to NH; and to attract skilled talent to NH
- Business Recruitment: develops long-range relationships with real estate brokers, site consultants, and CEOs that may an interest in locating or expanding a business in NH
- Business Retention: conducts outreach to NH companies, communities, and partner organizations and assists a wide variety of stakeholders with workforce, community, and economic development issues statewide
- Workforce: coordinates programs, marketing, contracts and partnerships designed to attract and retain the workforce necessary for new and existing businesses.
- Tax Credits: administers the Economic Revitalization Zones and Coos County Job Creation tax credit programs

Office of International Commerce (Acct Unit 14490000): Assists NH companies in becoming more competitive in the global marketplace.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

Procurement and Government Contracts (Acct Unit 14500000): Provides specialized assistance to NH companies for contracting and subcontracting opportunities with federal, state, and local governments.

State Trade & Export Promotion (Acct Unit 14510000): Facilitates federal grant from the US Small Business Administration for work carried out by the Office of International Commerce to support NH companies in becoming more competitive in the global marketplace

Office of Workforce Opportunity (Acct Unit 14530000): Administers all of the federal Workforce Innovation and Opportunity Act (WIOA) funds for NH. These funds support a variety of re-employment services to eligible low-income and unemployed residents of NH.

Job Training Program (Acct Unit 14540000): Provides matching grants to NH companies to promote investment in skills development for NH's workforce. Also provides funding for WorkReadyNH, which provides assessment, instruction, and credentialing in key skill areas identified by NH companies as essential to workplace success.

Small Business Development Center (Acct Unit 14560000): Provides long-term business advising and support, free of charge, to NH small businesses.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

Innovations Research Center (Acct Unit 14570000): Provides translation research funding and training to NH companies to enable them to test and refine a product idea and then seek venture capital or federal research funding to take the product to the next level.

State Trade & Export Promotion VII (Acct Unit 20920000): Facilitates federal grant from the US Small Business Administration for work carried out by the Office of International Commerce to support NH companies in becoming more competitive in the global marketplace

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DED-1	8 FT	Build NH's pipeline of skilled talent to address long-term workforce needs; Career and training services	Increase the number of sector partnerships launched; Provide training and career services for adult and dislocated workers.	Increased number of businesses participating in sector partnership; Number of participants in SPI training; Number of training participants for dislocated	1939; 146; 473; 325	200; 100; 470; 320	2000; 200; 480; 340	2100; 220; 500; 350

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DED-2	10 FT	Expand talent attraction marketing efforts for NH to address short-term workforce needs	Create earned media stories, number of industry partners engaged in talent attraction campaigns; create a talent attraction web portal; engage partners involved with talent attraction	workers; Number of training participants for adults  Earned media impressions; Earned ad equivalency; Number of stories	253 million impressions; \$1.7 million; 27	200 million impressions; \$1.5 million; 20	275 million impressions; \$1.8 Million; 35	285 million impressions; \$2 million; 40

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DED-3	3 FT	Complete and begin to implement a Statewide Economic Development Strategy for NH	Create a Strategy document by Winter 2019	State agencies and partners incorporate recommendations into their plans and budgets	Strategy under development	Strategy completed	Implement the strategy	Continue to implement the strategy
DED-4	5 FT	Engage businesses that are either existing or targeted for recruitment. Increase the number of active leads for business recruitment (companies looking at NH for expansion or relocation) by targeting marketing initiatives at key industries	Increase the number of 1-on-1 interactions with decision makers at tradeshows; Increase the assistance to existing businesses; Engagement with business partners and communities;	Number of active leads; Existing businesses engaged; Number of partners/communities; New users of Select NH	350; 480; 500; 2204	250; 450; 450; 2000	375; 520; 525; 2300	400; 540; 550; 2400

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DED-5	3 FT	Enhanced targeting of client recruitment for the Office on International Commerce to maximize the return on investment of export assistance programs.	Increase usage of select NH  Provide training in export topics for companies participating, or wishing to participate, in organized trade activities	Dollar value of international sales for commodities; Companies engaged in training; Companies utilizing export assistance programs	\$4 billion; 25; 45	\$5 billion; 25; 40	\$5.1 billion; 30; 50	\$5.1 billion; 40; 55
DED-6	3.5 FT	Enhance Assistance to clients served by the Procurement Technical Assistance Center in order to increase the frequency and dollar value of government contracts awarded to state businesses.	Expand the client base, and the \$ value of contracts	Hours of counseling; Training workshops; New clients	1052 hours of one-on-one business counseling; 36; 130	1000; 30; 100	1105; 42; 130	1130; 42; 130

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ECONOMIC DEVELOPMENT ADMIN- Acct Unit 1448000	1,748,974	94% G, 6% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 14480000</b>
Equipment New/Replacement	(19,500)	94% G, 6% O	Following established vehicle replacement schedule
Promotional-Marketing Expense	(92,443)	94% G, 6% O	Reduction needed to meet efficiency targets for division
NET CHANGE-FY 20-Acct Unit: 14480000	(119,943)	94% G, 6% O	
Equipment New/Replacement	(19,500)	94% G, 6% O	Following established vehicle replacement schedule
Promotional-Marketing Expense	(92,443)	94% G, 6% O	Reduction needed to meet efficiency targets for division
NET CHANGE-FY 21-Acct Unit: 14480000	(119,943)	94% G, 6% O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

***PROCUREMENT & GOVT CONTRACTS-Acct Unit 14500000	374,907	68.6% F, 31.4% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 14500000</b>
Transfers to DoIT	5,695	68.6% F, 31.4% G	Increase in DoIT shared costs
Out of State Travel	1,500	68.6% F, 31.4% G	Increase needed to meet required trainings
NET CHANGE-FY 20-Acct Unit: 14500000	7,195	68.6% F, 31.4% G	
Transfers to DoIT	5,406	68.6% F, 31.4% G	Increase in DoIT shared costs
Out of State Travel	1,500	68.6% F, 31.4% G	Increased needed to meet required trainings
NET CHANGE-FY 21-Acct Unit: 14500000	6,906	68.6% F, 31.4% G	
***OFFICE OF WORKFORCE OPPORTUNITY-Acct Unit 14530000	8,852,669	99% F, 1% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 14530000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

Consultants	25,000	99% F, 1% O	Class line needed to properly allocate consultant work
Personal Service - Temp/ Appoint	24,325	99% F, 1% O	Increase needed to cover additional reporting requirements related to additional federal grant opportunities
NET CHANGE-FY 20-Acct Unit: 14530000	49,325	99% F, 1% O	
Consultants	25,000	99% F, 1% O	Class line needed to properly allocate consultant work
Personal Service - Temp/ Appoint	24,325	99% F, 1% O	Increase needed to cover additional reporting requirements related to additional federal grant opportunities
NET CHANGE-FY 21-Acct Unit: 14530000	49,325	99% F, 1% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,726,000	100% G	<p><b>Economic Development Admin Acct Unit 14480000.</b> Additional marketing/promotional funds and tradeshow funds requested to better align the Division in reaching Goals DED-1 through DED-4. Funds requested: FY20 \$863,000 and FY21 \$863,000</p>
2	114,724	100% G	<p><b>Economic Development Admin Acct Unit 14480000.</b> Funds required to be paid by the department to the Northern Borders Regional Commission for grant purposes.</p>
3	198,876	100% G	<p><b>Office of International Commerce Acct Unit 14530000.</b> The Office of International Commerce is requesting a Foreign Direct Investment Specialist (Industrial Agent at Large II) position to promote the growth of industry in NH by working to attract foreign direct investment to NH. This position will establish and implement a foreign direct investment strategy for NH, work closely with and counsel NH businesses and economic development entities, and coordinate activities with</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

4	181,669	100% G	<p>the department's business recruitment team. Funds needed for the position: FY20 \$95,614 and FY21 \$103,262</p> <p><b>Office of International Commerce Acct Unit 14530000.</b> The department has determined a need for an additional International Trade Office (Program Specialist IV) in the Office of International Commerce. This position will work closely with NH business, assisting with and providing international trade counseling resulting increased exports for those NH businesses. Funds needed for the position: FY20 \$90,111 and FY21 \$91,558</p>
5	5,500,000	100% F	<p><b>Office of Workforce Opportunity Acct Unit 14530000.</b> The department requests these additional funds be appropriated as the funds provide OWO the flexibility to accept additional grant funds as the opportunities arise.</p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	ECD220510	ECONOMIC DEVELOPMENT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
14530000	\$ 64,494.00	\$ 64,816.00

**CALCULATIONS:**

Acct Unit 1450 is 3% of federal funds - FY20 \$1,935 and FY21 \$1945

Acct Unit 1453 is 96% of federal funds - FY20 \$62,559 and FY21 \$62,871

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Travel and Tourism Development

TAT221010

FY2019 Total Authorized Positions: 37  
(1 Unclassified)  
(37 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY TAT221010 TRAVEL AND TOURISM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,223,699	1,341,273	1,456,769	94,069	1,550,838	1,476,264	97,854	1,574,118
Personal Services-Unclassified	95,094	167,677	97,970	0	97,970	97,969	0	97,969
<b>Total Current Permanent Positions</b>	<b>1,318,793</b>	<b>1,508,950</b>	<b>1,554,739</b>	<b>94,069</b>	<b>1,648,808</b>	<b>1,574,233</b>	<b>97,854</b>	<b>1,672,087</b>
<b>Other Personnel Costs</b>								
Overtime	29,003	31,600	34,300	0	34,300	34,300	0	34,300
Holiday Pay	20,293	25,000	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	591,452	1,040,901	700,000	0	700,000	700,000	0	700,000
<b>Total Other Personnel Costs</b>	<b>640,748</b>	<b>1,097,501</b>	<b>764,300</b>	<b>0</b>	<b>764,300</b>	<b>764,300</b>	<b>0</b>	<b>764,300</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	818,778	976,378	1,049,855	56,198	1,106,053	1,092,980	59,103	1,152,083
<b>Total Personnel Services Benefits</b>	<b>818,778</b>	<b>976,378</b>	<b>1,049,855</b>	<b>56,198</b>	<b>1,106,053</b>	<b>1,092,980</b>	<b>59,103</b>	<b>1,152,083</b>
<b>Major Operating Expenses</b>								
Current Expenses	161,839	161,203	167,950	1,500	169,450	168,050	1,500	169,550
Rents-Leases Other Than State	97,614	64,500	108,000	0	108,000	108,000	0	108,000
Heat- Electricity - Water	178,273	172,500	231,000	0	231,000	231,000	0	231,000
Maint. Other Than Build.- Grnds	0	2,000	2,000	0	2,000	2,000	0	2,000
Organizational Dues	15,613	16,250	17,750	0	17,750	18,250	0	18,250
Equipment New/Replacement	16,919	17,600	21,500	32,000	53,500	21,500	1,000	22,500
Technology - Hardware	0	0	100	4,196	4,296	100	0	100
Technology - Software	0	0	100	2,434	2,534	100	1,000	1,100
Telecommunications	47,680	45,000	52,925	700	53,625	55,075	350	55,425
Own Forces Maint.-Build.-Grnds	3,841	4,000	4,000	0	4,000	4,000	0	4,000
Contractual Maint.-Build-Grnds	184,602	130,000	310,000	0	310,000	310,000	0	310,000
Promotional - Marketing Expens	5,806,802	5,884,672	5,905,912	2,884,673	8,790,585	5,927,258	2,881,050	8,808,308
In-State Travel Reimbursement	13,216	10,700	18,225	3,000	21,225	18,225	3,000	21,225
Out-Of State Travel	25,158	36,709	36,700	9,200	45,900	36,700	9,200	45,900
<b>Total Major Operating Expenses</b>	<b>6,551,557</b>	<b>6,545,134</b>	<b>6,876,162</b>	<b>2,937,703</b>	<b>9,813,865</b>	<b>6,900,258</b>	<b>2,897,100</b>	<b>9,797,358</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	875,281	850,000	850,000	150,000	1,000,000	850,000	150,000	1,000,000
<b>Total Grants and Grants Administration</b>	<b>875,281</b>	<b>850,000</b>	<b>850,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>150,000</b>	<b>1,000,000</b>
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00022 BUS & ECON AFFAIRS DEPT  
ACTIVITY                    TAT221010 TRAVEL AND TOURISM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	0	3,000	1,000	0	1,000	1,000	0	1,000
<b>Total Contracted Expenditures</b>	0	3,000	1,000	0	1,000	1,000	0	1,000
<b>Other Expenditures</b>								
Other Expenditures	0	49,408	20,000	0	20,000	20,000	0	20,000
<b>Total Other Expenditures</b>	0	49,408	20,000	0	20,000	20,000	0	20,000
<b>Transfer of Appropriations</b>								
Transfers To Oit	38,813	48,640	38,707	0	38,707	35,568	0	35,568
Intra-Agency Transfers	123,488	143,471	152,671	0	152,671	157,925	0	157,925
Transfer to Other State Agenci	0	100	100	0	100	100	0	100
<b>Total Transfer of Appropriations</b>	162,301	192,211	191,478	0	191,478	193,593	0	193,593
<b>Total Division TAT221010</b>	10,367,458	11,222,582	11,307,534	3,237,970	14,545,504	11,396,364	3,204,057	14,600,421
Other	2,347,796	2,984,937	3,021,727	0	3,021,727	3,070,015	0	3,070,015
General Fund	8,019,662	8,237,645	8,285,807	3,237,970	11,523,777	8,326,349	3,204,057	11,530,406
<b>Total</b>	10,367,458	11,222,582	11,307,534	3,237,970	14,545,504	11,396,364	3,204,057	14,600,421
Permanent Classified	36.00	37.00	37.00	2.00	39.00	37.00	2.00	39.00
Unclassified Positions	2.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	38.00	38.00	38.00	2.00	40.00	38.00	2.00	40.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION** 2013DTT DIVISION OF TRAVEL - TOURISM

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 20130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	342,126	395,875	415,048	94,069	509,117	418,572	97,854	516,426
011 Personal Services-Unclassified	95,094	102,174	97,970	0	97,970	97,969	0	97,969
018 Overtime	381	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	19,463	20,500	20,050	1,500	21,550	20,050	1,500	21,550
022 Rents-Leases Other Than State	2,221	3,500	19,000	0	19,000	19,000	0	19,000
026 Organizational Dues	14,863	15,500	17,000	0	17,000	17,500	0	17,500
029 Intra-Agency Transfers	0	11,200	0	0	0	0	0	0
030 Equipment New/Replacement	0	5,000	5,000	31,000	36,000	5,000	0	5,000
037 Technology - Hardware	0	0	100	4,196	4,296	100	0	100
038 Technology - Software	0	0	100	1,434	1,534	100	0	100
039 Telecommunications	12,928	13,700	15,000	700	15,700	17,150	350	17,500
049 Transfer to Other State Agenci	0	100	100	0	100	100	0	100
060 Benefits	220,633	286,275	279,154	56,198	335,352	290,032	59,103	349,135
069 Promotional - Marketing Expens	1,633,232	1,635,600	1,635,600	1,607,500	3,243,100	1,635,600	1,607,500	3,243,100
070 In-State Travel Reimbursement	2,716	3,000	4,000	3,000	7,000	4,000	3,000	7,000
075 Grants Subsidies and Relief	875,281	850,000	850,000	150,000	1,000,000	850,000	150,000	1,000,000
080 Out-Of State Travel	25,158	35,000	35,000	5,000	40,000	35,000	5,000	40,000
<b>Expenditure Total</b>	<b>3,244,096</b>	<b>3,378,424</b>	<b>3,394,122</b>	<b>1,954,597</b>	<b>5,348,719</b>	<b>3,411,173</b>	<b>1,924,307</b>	<b>5,335,480</b>
<b>Estimated Source of Funds</b>								
General Fund	3,244,096	3,378,424	3,394,122	1,954,597	5,348,719	3,411,173	1,924,307	5,335,480
<b>Total</b>	<b>3,244,096</b>	<b>3,378,424</b>	<b>3,394,122</b>	<b>1,954,597</b>	<b>5,348,719</b>	<b>3,411,173</b>	<b>1,924,307</b>	<b>5,335,480</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>2.00</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00022 BUS & ECON AFFAIRS DEPT  
**AGENCY**                    022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY**                TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION**        2019TAT TOURISM DEVELOPMENT FUND

**FUND 010 AGENCY 022 ACCOUNTING UNIT 20190000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
069 Promotional - Marketing Expens	4,172,682	4,248,072	4,269,312	1,253,173	5,522,485	4,290,658	1,249,550	5,540,208
<b>Expenditure Total</b>	4,172,682	4,248,072	4,269,312	1,253,173	5,522,485	4,290,658	1,249,550	5,540,208
<b>Estimated Source of Funds</b>								
General Fund	4,172,682	4,248,072	4,269,312	1,253,173	5,522,485	4,290,658	1,249,550	5,540,208
<b>Total</b>	4,172,682	4,248,072	4,269,312	1,253,173	5,522,485	4,290,658	1,249,550	5,540,208

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION** 2025SRA SAFETY REST AREAS HIGHWAY

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 20250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	513,898	603,161	628,405	0	628,405	636,829	0	636,829
018 Overtime	15,798	15,300	18,000	0	18,000	18,000	0	18,000
019 Holiday Pay	9,824	10,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	98,421	94,203	100,000	0	100,000	100,000	0	100,000
022 Rents-Leases Other Than State	95,393	57,500	85,000	0	85,000	85,000	0	85,000
023 Heat- Electricity - Water	127,449	117,500	175,500	0	175,500	175,500	0	175,500
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	38,813	48,640	38,707	0	38,707	35,568	0	35,568
029 Intra-Agency Transfers	0	5,800	5,800	0	5,800	5,800	0	5,800
030 Equipment New/Replacement	16,749	10,000	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	17,813	12,375	20,000	0	20,000	20,000	0	20,000
040 Indirect Costs	0	17,645	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	884	1,000	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	154,890	100,000	275,000	0	275,000	275,000	0	275,000
050 Personal Service-Temp/Appointe	422,964	823,034	500,000	0	500,000	500,000	0	500,000
060 Benefits	372,936	440,928	483,343	0	483,343	502,979	0	502,979
062 Workers Compensation	0	20,000	20,000	0	20,000	20,000	0	20,000
070 In-State Travel Reimbursement	7,000	3,600	9,625	0	9,625	9,625	0	9,625
080 Out-Of State Travel	0	900	900	0	900	900	0	900
<b>Expenditure Total</b>	<b>1,892,832</b>	<b>2,382,586</b>	<b>2,392,280</b>	<b>0</b>	<b>2,392,280</b>	<b>2,417,201</b>	<b>0</b>	<b>2,417,201</b>
<b>Estimated Source of Funds</b>								
General Fund	500,000	506,046	500,000	0	500,000	500,000	0	500,000
Other Funds								
001 Transfer from Other Agencies	33,472	34,087	29,280	0	29,280	29,280	0	29,280
002 TRS From Dept Transportation	1,235,872	1,712,248	1,716,128	0	1,716,128	1,735,796	0	1,735,796
004 Intra-Agency Transfers	123,488	130,205	146,872	0	146,872	152,125	0	152,125
<b>Total</b>	<b>1,892,832</b>	<b>2,382,586</b>	<b>2,392,280</b>	<b>0</b>	<b>2,392,280</b>	<b>2,417,201</b>	<b>0</b>	<b>2,417,201</b>
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION** 2026SRT SAFETY REST AREAS TURNPIKE

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 20260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	305,353	342,237	341,142	0	341,142	348,346	0	348,346
018 Overtime	12,824	15,300	15,300	0	15,300	15,300	0	15,300
019 Holiday Pay	10,469	15,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	43,955	45,500	46,900	0	46,900	47,000	0	47,000
022 Rents-Leases Other Than State	0	3,500	4,000	0	4,000	4,000	0	4,000
023 Heat- Electricity - Water	50,824	55,000	55,500	0	55,500	55,500	0	55,500
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
029 Intra-Agency Transfers	123,488	126,471	146,871	0	146,871	152,125	0	152,125
030 Equipment New/Replacement	170	2,600	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	16,553	18,500	17,500	0	17,500	17,500	0	17,500
040 Indirect Costs	0	11,763	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	2,957	3,000	3,000	0	3,000	3,000	0	3,000
048 Contractual Maint.-Build-Grnds	29,712	30,000	35,000	0	35,000	35,000	0	35,000
050 Personal Service-Temp/Appointe	168,488	217,867	200,000	0	200,000	200,000	0	200,000
060 Benefits	186,671	217,159	242,734	0	242,734	253,543	0	253,543
070 In-State Travel Reimbursement	3,500	3,500	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>954,964</b>	<b>1,108,397</b>	<b>1,129,447</b>	<b>0</b>	<b>1,129,447</b>	<b>1,152,814</b>	<b>0</b>	<b>1,152,814</b>
<b>Estimated Source of Funds</b>								
Other Funds								
002 TRS From Dept Transportation	954,964	1,108,397	1,129,447	0	1,129,447	1,152,814	0	1,152,814
<b>Total</b>	<b>954,964</b>	<b>1,108,397</b>	<b>1,129,447</b>	<b>0</b>	<b>1,129,447</b>	<b>1,152,814</b>	<b>0</b>	<b>1,152,814</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION** 3901BFD BUREAU OF FILM/DIGITAL MEDIA

**FUND** 010 **AGENCY** 022 **ACCOUNTING UNIT** 39010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	62,322	0	72,174	0	72,174	72,517	0	72,517
011 Personal Services-Unclassified	0	65,503	0	0	0	0	0	0
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	750	750	750	0	750	750	0	750
030 Equipment New/Replacement	0	0	0	1,000	1,000	0	1,000	1,000
038 Technology - Software	0	0	0	1,000	1,000	0	1,000	1,000
039 Telecommunications	386	425	425	0	425	425	0	425
060 Benefits	38,538	32,016	44,624	0	44,624	46,426	0	46,426
069 Promotional - Marketing Expens	888	1,000	1,000	24,000	25,000	1,000	24,000	25,000
070 In-State Travel Reimbursement	0	600	600	0	600	600	0	600
080 Out-Of State Travel	0	809	800	4,200	5,000	800	4,200	5,000
102 Contracts for program services	0	3,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>102,884</b>	<b>105,103</b>	<b>122,373</b>	<b>30,200</b>	<b>152,573</b>	<b>124,518</b>	<b>30,200</b>	<b>154,718</b>
<b>Estimated Source of Funds</b>								
General Fund	102,884	105,103	122,373	30,200	152,573	124,518	30,200	154,718
<b>Total</b>	<b>102,884</b>	<b>105,103</b>	<b>122,373</b>	<b>30,200</b>	<b>152,573</b>	<b>124,518</b>	<b>30,200</b>	<b>154,718</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00022 BUS & ECON AFFAIRS DEPT  
 AGENCY 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY TAT221010 TRAVEL AND TOURISM  
 ORGANIZATION 2013DTT DIVISION OF TRAVEL - TOURISM

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 20130000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW472	005	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,348.00	1,348.00	0.00	0.00	0.00
		038 Technology - Software			0.00	342.00	342.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	0.00	0.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00
010-NW475	008	INFORMATIONAL REP II	A	A						
		INFORMATIONAL REP II								
		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		030 Equipment New/Replacement			0.00	10,500.00	10,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,848.00	2,848.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,092.00	1,092.00	0.00	0.00	0.00
		039 Telecommunications			0.00	350.00	350.00	0.00	350.00	350.00
		060 Benefits			0.00	27,331.85	27,331.85	0.00	28,736.26	28,736.26
		070 In-State Travel Reimbursement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
		ACC UNIT 20130000								
		020 Current Expenses			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		080 Out-Of State Travel			0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
		070 In-State Travel Reimbursement			0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
		010 Salary			0.00	94,068.00	94,068.00	0.00	97,855.50	97,855.50
		030 Equipment New/Replacement			0.00	11,000.00	11,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	4,196.00	4,196.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,434.00	1,434.00	0.00	0.00	0.00
		039 Telecommunications			0.00	700.00	700.00	0.00	350.00	350.00
		060 Benefits			0.00	56,198.57	56,198.57	0.00	59,102.85	59,102.85
		<b>ACC UNIT 20130000 TOTAL</b>			<b>0.00</b>	<b>177,096.57</b>	<b>177,096.57</b>	<b>0.00</b>	<b>166,808.35</b>	<b>166,808.35</b>
		<b>POSITION NW472 TOTAL</b>			<b>0.00</b>	<b>88,610.22</b>	<b>88,610.22</b>	<b>0.00</b>	<b>89,707.59</b>	<b>89,707.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00022 BUS & ECON AFFAIRS DEPT  
**AGENCY** 022 BUS & ECON AFFAIRS DEPT  
**ACTIVITY** TAT221010 TRAVEL AND TOURISM  
**ORGANIZATION** 2013DTT DIVISION OF TRAVEL - TOURISM

Version  
2020B01

Fund 010 Agency 022 Accounting Unit 20130000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
POSITION NW475 TOTAL					0.00	88,486.35	88,486.35	0.00	77,100.76	77,100.76

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

**STATUTORY BASIS:**

RSA 12-O:11-a, 12-O:15, 12-O:16, 12-O:17, 12-O:18

**DESCRIPTION:**

**Division of Travel and Tourism Development – Dedicated to the promotion of the New Hampshire as a domestic and international travel destination in order to increase meals and rooms tax revenue.**

Division of Travel-Tourism (Acct Unit 20130000): Dedicated to marketing operations aimed at promoting NH as a visitor destination. Administer the Joint Promotional advertising grant program – grants expended for advertising programs entered into with independent groups or organizations, which are designed to promote travel within and to the State.

Tourism Development Fund (Acct Unit 20190000): Non-lapsing fund dedicated for the purpose of promoting and developing appropriate travel and tourism initiatives that drive visitation to the state.

Safety Rest Areas Highway (Acct Unit 20250000): Maintenance and operations of nine centers (all full-time) located on state highways throughout NH.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

Safety Rest Areas Turnpikes (Acct Unit 20260000): Maintenance and operations of three full-time centers located on state highways in Seabrook and Hooksett (two centers).

Bureau of Film and Digital Media (Acct Unit 39010000): Supports NH's media production industry and promotes NH as a filming destination by attracting and assisting film, video, and digital media production for the purpose of strengthening the cultural, educational, and economic impact of media production in NH.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTTD-1	37 FT, 70 PT	Increase meals and rooms sales by five percent each fiscal year of the biennium	Position NH as premier travel destination in key markets	Increased sales/tax revenues	\$331.5M in R&M Tax Receipts	5% Increase over FY18/19	\$348.1M R&M Receipts	\$366M R&M Receipts
DTTD-2	37 FT, 70 PT	Unify NH under the tourism strategy and brand	Utilize gains in image from tourism advertising to extend beyond the destinations image as a place to visit	Increased use of tourism brand to further NHs image within other sectors of the states economy				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTTD-3	7 FT	Improve the reporting, analytics and data driven optimization of NH's marketing	Implement studies relative to advertising, effectiveness, visit/travel profiles, economic impact and ROI	Inform marketing efforts, measure impact of DTTDs efforts, and capture visitor volume and market share.				
DTTD-4	4 FT	Partner with NH's higher education community to position the state as an education destination	Leverage DTTDs tourism marketing to increase the number of students attending a NH college or university	Increase number of students, which has positive relationship with tourism expenditure and economic growth				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DTTD-5	5 FT	Bolster international visitation to the State	Increased international marketing efforts	Increased number of international visitors				
DTTD-6	5 FT	Cultivate the Meetings, Incentive Travel, Conventions and Exhibitions (MICE) market	Increased MICE marketing efforts	Increased number of meetings, incentive travel, conventions, and exhibitions				
DTTD-7	37 FT, 70 PT	Foster collaboration to better utilize the state's primary visitor entry points	Increased airline route development collaboration and visitor services	Increased visitation and visitor spending				
DTTD-8	1 FT	Raise awareness about NH as a location for film, video, and photo projects	Meet with targeted production organization, populate locationshub.com,	Increased awareness and number of productions.	200+ production inquiries; 130+ completed projects	220 production inquiries; 140 completed productions	210 production inquiries; 137 completed projects	220 production inquiries; 140 completed productions

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			and increase visibility					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***SAFETY REST AREAS HIGHWAY-Acct Unit 2025000	2,340,873	21.4% G 78.6% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20250000</b>
Rents - Leases	27,500	21.4% G, 78.6% O	Increased expenditures due to portable toilet rentals
Heat - Electricity - Water	58,000	21.4% G 78.6% O	Realized utility needs in line with Fy2018 Actual Expenditure
DoIT Expenditures	(9,933)	21.4% G 78.6% O	Decreased shared costs
Equipment New/Replacement	5,000	21.4% G 78.6% O	Realized equipment needs in line with FY2018Actual Expenditures
Telecommunications	7,625	21.4% G 78.6% O	Increased expenditures due to VoIP changes, and more centers coming online with wi-fi

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

Contractual Maint - Build - Grnds	175,000	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
Personal Service - Temp/ Appoint	(323,034)	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
In-State Travel Reimbursement	6,025	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
NET CHANGE-FY 20-Acct Unit: 20250000	0	21.4% G 78.6% O	
Rents - Leases	27,500	21.4% G 78.6% O	Increased expenditures due to portable toilet rentals
Heat - Electricity - Water	58,000	21.4% G 78.6% O	Realized utility needs in line with Fy2018 Actual Expenditure
DoIT Expenditures	(9,933)	21.4% G 78.6% O	Decreased shared costs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

Equipment New/Replacement	5,000	21.4% G 78.6% O	Realized equipment needs in line with FY2018 Actual Expenditures
Telecommunications	7,625	21.4% G 78.6% O	Increased expenditures due to VoIP changes, and more centers coming online with wi-fi
Contractual Maint - Build - Grnds	175,000	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
Personal Service - Temp/ Appoint	(323,034)	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
In-State Travel Reimbursement	6,025	21.4% G 78.6% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
NET CHANGE-FY 21-Acct Unit: 20250000	(56,956)	21.4% G 78.6% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

***SAFETY REST AREA TURNPIKE-Acct Unit 20260000	1,108,397	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 20260000</b>
Rents - Leases	500	100% O	Slight increase in copier
Intra-Agency Transfer	20,400	100% O	Transfer done to properly allocate staff time related to different centers
Contractual Maint - Build - Grnds	5,000	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
Personal Service - Temp/ Appoint	(17,867)	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
In-State Travel Reimbursement	500	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

NET CHANGE-FY 20-Acct Unit: 20260000	8,533	100% O	
Rents - Leases	500	100% O	Slight increase in copier
Intra-Agency Transfer	25,654	100% O	Transfer done to properly allocate staff time related to different centers
Contractual Maint - Build - Grnds	5,000	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
Personal Service - Temp/ Appoint	(17,867)	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
In-State Travel Reimbursement	500	100% O	To properly allocate funds needed in line with FY2018 Actual Expenditures
NET CHANGE-FY 21-Acct Unit: 20260000	13,787	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	6,037,723	100% G	<p><b>Division of Travel – Tourism (Acct Unit 20130000) and Tourism Development Fund (Acct Unit 20190000).</b> Funds requested to bring DTTD’s appropriation to level dictated by RSA 78-A:26(b) Tax on Meals and Rooms, Disposition of Revenue. Funds needed in Acct Unit 2013000: FY20 \$1,777,500 and FY21 \$1,757,500. Funds needed in Acct Unit 20190000: FY20 \$1,253,173 and FY21 \$1,248,500 Goals DTTD-1, DTTD-2, DTTD-3, DTTD-4, DTTD-5, DTTD-6, DTTD-7</p>
2	178,319	100% G	<p><b>Division of Travel – Tourism (Acct Unit 20130000).</b> A dedicated, in house MICE administrator that would be responsible for actively searching out and responding to requests for proposals for convention space and opportunities. Position would help to promote New Hampshire as a convention and conference destination and would work closely with the industry to increase the NH’s visibility in the market. Funds needed for position: FY20 \$88,611 and FY21 \$89,708 Goal DTTD-6</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00022	BUS & ECON AFFAIRS DEPT
AGENCY	022	BUS & ECON AFFAIRS DEPT
ACTIVITY	TAT221010	TRAVEL AND TOURISM

3	165,588	100% G	<p><b>Division of Travel – Tourism (Acct Unit 20130000).</b> A dedicated, in-house digital marketing manager that would be responsible for the development, implementation, and management of DTTD’s digital and social media programs. Funds needed for position: FY20 \$88,487 and FY21 \$77,101 Goal DTTD-1</p>
4	60,400	100% G	<p><b>Bureau of Film/Digital Media (Acct Unit 39010000).</b> Funds requested to raise awareness, through marketing efforts and tradeshow, about NH as a location for film, video and photo projects. Funds needed: FY20 \$30,200 and FY21 \$30,200 Goal DTTD-8</p>

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**NATURAL & CULT RESOURCES DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	8,754,559	10,596,325	10,692,256	219,757	10,912,013	10,873,028	236,321	11,109,349
Personal Services-Unclassified	683,968	704,708	704,418	0	704,418	711,073	0	711,073
<b>Total Current Permanent Positions</b>	<b>9,438,527</b>	<b>11,301,033</b>	<b>11,396,674</b>	<b>219,757</b>	<b>11,616,431</b>	<b>11,584,101</b>	<b>236,321</b>	<b>11,820,422</b>
<b>Other Personnel Costs</b>								
Overtime	163,484	87,410	119,700	0	119,700	120,700	0	120,700
Holiday Pay	25,019	1,500	15,100	0	15,100	15,100	0	15,100
Personal Service-Temp/Appointe	5,383,398	5,879,933	6,003,428	0	6,003,428	6,005,428	0	6,005,428
Temp Full Time	698,256	855,766	910,443	0	910,443	929,968	0	929,968
<b>Total Other Personnel Costs</b>	<b>6,270,157</b>	<b>6,824,609</b>	<b>7,048,671</b>	<b>0</b>	<b>7,048,671</b>	<b>7,071,196</b>	<b>0</b>	<b>7,071,196</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	5,843,811	7,507,195	7,088,545	137,478	7,226,023	7,364,991	146,127	7,511,118
<b>Total Personnel Services Benefits</b>	<b>5,843,811</b>	<b>7,507,195</b>	<b>7,088,545</b>	<b>137,478</b>	<b>7,226,023</b>	<b>7,364,991</b>	<b>146,127</b>	<b>7,511,118</b>
<b>Major Operating Expenses</b>								
Current Expenses	2,268,603	2,201,042	2,359,632	10,500	2,370,132	2,297,434	2,500	2,299,934
Rents-Leases Other Than State	1,308,023	1,414,486	1,442,467	0	1,442,467	1,452,604	0	1,452,604
Heat- Electricity - Water	1,363,782	1,617,150	1,531,600	0	1,531,600	1,531,600	0	1,531,600
Maint.Other Than Build.- Grnds	199,023	190,500	204,000	0	204,000	203,900	0	203,900
Organizational Dues	84,234	114,780	125,560	0	125,560	125,670	0	125,670
Equipment New/Replacement	1,352,480	957,764	1,049,444	76,000	1,125,444	958,614	0	958,614
Technology - Hardware	0	4,500	2,750	7,125	9,875	750	0	750
Technology - Software	7,457	7,000	61,000	1,500	62,500	15,000	360	15,360
Telecommunications	299,982	370,082	380,324	2,000	382,324	380,257	2,000	382,257
Consultants	20,000	26,000	37,000	0	37,000	22,000	0	22,000
Own Forces Maint.-Build.-Grnds	534,418	627,568	629,632	0	629,632	612,132	0	612,132
Contractual Maint.-Build-Grnds	847,060	1,474,000	1,017,865	0	1,017,865	1,094,727	0	1,094,727
Books, Periodicals, Subscripti	288,109	395,700	397,450	0	397,450	397,450	0	397,450
Employee training	13,993	32,031	22,765	0	22,765	20,265	0	20,265
Promotional - Marketing Expens	536,611	556,500	595,500	0	595,500	595,845	0	595,845
In-State Travel Reimbursement	103,812	165,544	163,855	8,700	172,555	157,356	8,700	166,056
Out-Of State Travel	43,710	56,006	82,300	1,000	83,300	82,176	1,000	83,176
<b>Total Major Operating Expenses</b>	<b>9,271,297</b>	<b>10,210,653</b>	<b>10,103,144</b>	<b>106,825</b>	<b>10,209,969</b>	<b>9,947,780</b>	<b>14,560</b>	<b>9,962,340</b>
<b>Debt Service</b>								



# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Debt Service	82,420	279,108	792,044	0	792,044	913,303	0	913,303
<b>Total Debt Service</b>	82,420	279,108	792,044	0	792,044	913,303	0	913,303
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	4,878,181	6,152,435	7,229,249	764,214	7,993,463	7,171,713	764,214	7,935,927
<b>Total Grants and Grants Administration</b>	4,878,181	6,152,435	7,229,249	764,214	7,993,463	7,171,713	764,214	7,935,927
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,178,246	1,548,415	2,312,751	0	2,312,751	2,189,701	0	2,189,701
<b>Total Contracted Expenditures</b>	2,178,246	1,548,415	2,312,751	0	2,312,751	2,189,701	0	2,189,701
<b>Other Expenditures</b>								
Other Expenditures	4,724,146	2,974,557	3,500,579	0	3,500,579	3,552,049	0	3,552,049
<b>Total Other Expenditures</b>	4,724,146	2,974,557	3,500,579	0	3,500,579	3,552,049	0	3,552,049
<b>Transfer of Appropriations</b>								
Transfers To Oit	893,784	1,003,979	988,848	30,992	1,019,840	910,384	504	910,888
Transfers To General Services	105,467	118,995	125,747	0	125,747	126,363	0	126,363
Intra-Agency Transfers	1,877,053	2,512,413	2,431,942	0	2,431,942	2,474,435	0	2,474,435
Transfer to Other State Agenci	39,397	43,610	69,456	0	69,456	71,553	0	71,553
<b>Total Transfer of Appropriations</b>	2,915,701	3,678,997	3,615,993	30,992	3,646,985	3,582,735	504	3,583,239
<b>Total Department 00035</b>	45,602,486	50,477,002	53,087,650	1,259,266	54,346,916	53,377,569	1,161,726	54,539,295
<b>Source of Funds</b>								
Federal Fund	7,251,481	8,296,043	9,125,642	0	9,125,642	9,171,278	0	9,171,278
Other	31,079,241	34,488,924	36,125,884	24,494	36,150,378	36,330,990	378	36,331,368
General Fund	7,271,764	7,692,035	7,836,124	1,234,772	9,070,896	7,875,301	1,161,348	9,036,649
<b>Total</b>	45,602,486	50,477,002	53,087,650	1,259,266	54,346,916	53,377,569	1,161,726	54,539,295
<b>Number of Positions</b>								
Permanent Classified	196.00	196.00	196.00	5.00	201.00	196.00	5.00	201.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY      03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	203.00	203.00	203.00	5.00	208.00	203.00	5.00	208.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 FUND: 010 AGENCY: 0035 ACCOUNTING UNIT: 00000035

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401676	Portable Sawmill Lic-Res	0	0	0	0	0	0	0	0
402055	Forest Improvements	193,692	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total Unrestricted Revenues</b>		193,692	150,000	150,000	0	150,000	150,000	0	150,000

# STATE OF NEW HAMPSHIRE

## 00035 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Natural and Cultural Resources

#### Department 35

FY 2019 Total Authorized Positions: 203  
(7 Unclassified)  
(196 Classified)

Department of Natural and  
Cultural Resources

**Office of Commissioner  
(DRD350010)**  
(1 Unclassified, 28 Classified)  
29 Total Positions

**Division of Historical Resources  
(DHR354010)**  
(1 Unclassified, 11 Classified)  
12 Total Positions

**Division of Forests and Lands  
(FOR351010)**  
(1 Unclassified, 49 Classified)  
50 Total Positions

**State Library  
(STL353010)**  
(1 Unclassified, 33 Classified)  
34 Total Positions

**Division of State Parks  
(REC351510)**  
(2 Unclassified, 69 Classified)  
71 Total Positions

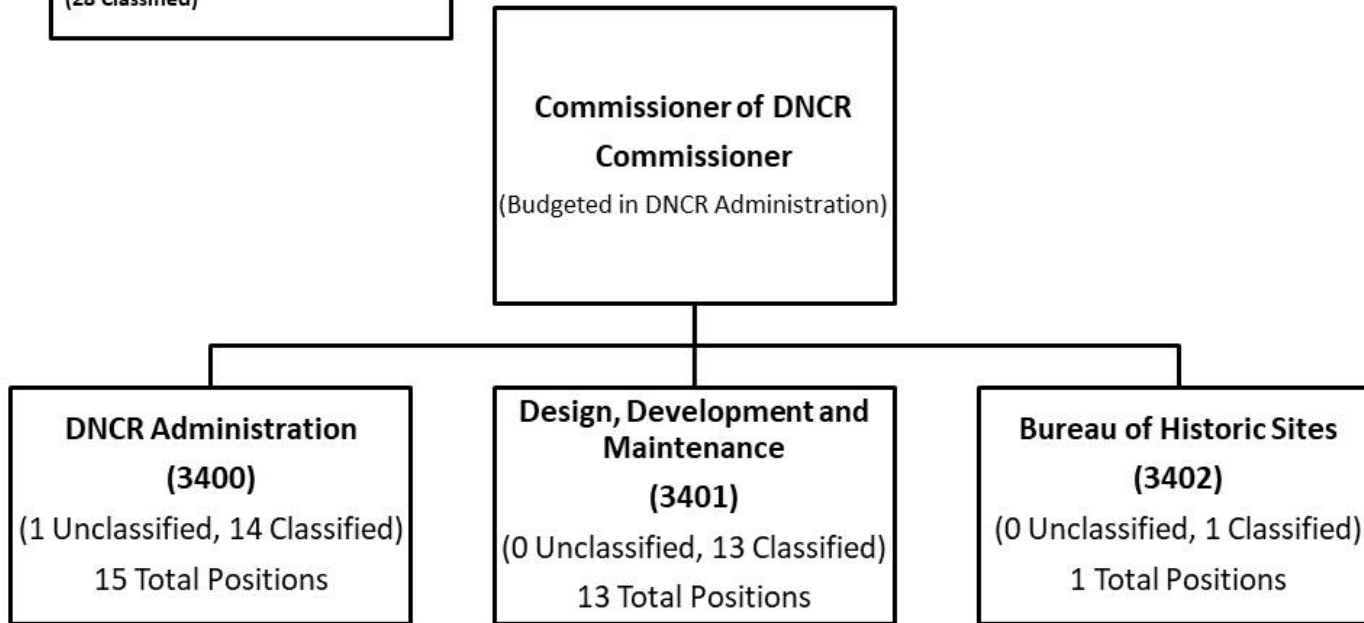
**Division of the Arts  
(ART353510)**  
(1 Unclassified, 6 Classified)  
7 Positions Total

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Office of the Commissioner  
DRD350010

FY 2019 Total Authorized Positions: 29  
(1 Unclassified)  
(28 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 ACTIVITY DRD350010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,443,522	1,592,427	1,561,330	0	1,561,330	1,586,288	0	1,586,288
Personal Services-Unclassified	131,628	127,410	109,550	0	109,550	115,905	0	115,905
<b>Total Current Permanent Positions</b>	1,575,150	1,719,837	1,670,880	0	1,670,880	1,702,193	0	1,702,193
<b>Other Personnel Costs</b>								
Overtime	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	116,831	121,867	211,543	0	211,543	211,543	0	211,543
<b>Total Other Personnel Costs</b>	116,831	121,867	211,543	0	211,543	211,543	0	211,543
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	808,125	999,351	943,818	0	943,818	984,177	0	984,177
<b>Total Personnel Services Benefits</b>	808,125	999,351	943,818	0	943,818	984,177	0	984,177
<b>Major Operating Expenses</b>								
Current Expenses	74,785	72,500	125,755	0	125,755	125,004	0	125,004
Rents-Leases Other Than State	274,882	270,500	230,450	0	230,450	230,450	0	230,450
Heat- Electricity - Water	9,865	11,000	10,500	0	10,500	10,500	0	10,500
Maint.Other Than Build.- Grnds	339	500	500	0	500	500	0	500
Equipment New/Replacement	6,882	31,000	65,000	0	65,000	21,000	0	21,000
Telecommunications	24,769	22,000	27,100	0	27,100	27,100	0	27,100
Own Forces Maint.-Build.-Grnds	1,500	1,500	1,500	0	1,500	1,500	0	1,500
Contractual Maint.-Build-Grnds	102,537	130,000	130,000	0	130,000	130,000	0	130,000
Promotional - Marketing Expens	42,392	50,000	51,000	0	51,000	51,000	0	51,000
In-State Travel Reimbursement	3,564	5,500	5,000	0	5,000	5,000	0	5,000
Out-Of State Travel	431	500	500	0	500	500	0	500
<b>Total Major Operating Expenses</b>	541,946	595,000	647,305	0	647,305	602,554	0	602,554
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,000	2,000	342,000	0	342,000	282,000	0	282,000
<b>Total Contracted Expenditures</b>	2,000	2,000	342,000	0	342,000	282,000	0	282,000
<b>Other Expenditures</b>								
Other Expenditures	677,339	721,141	800,399	0	800,399	823,901	0	823,901
<b>Total Other Expenditures</b>	677,339	721,141	800,399	0	800,399	823,901	0	823,901
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    DRD350010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To Oit	168,604	232,785	228,870	6,498	235,368	247,300	126	247,426
Intra-Agency Transfers	125,000	135,000	185,000	0	185,000	190,000	0	190,000
Transfer to Other State Agenci	5,059	6,110	9,978	0	9,978	10,809	0	10,809
<b>Total Transfer of Appropriations</b>	<b>298,663</b>	<b>373,895</b>	<b>423,848</b>	<b>6,498</b>	<b>430,346</b>	<b>448,109</b>	<b>126</b>	<b>448,235</b>
<b>Total Division DRD350010</b>	<b>4,020,054</b>	<b>4,533,091</b>	<b>5,039,793</b>	<b>6,498</b>	<b>5,046,291</b>	<b>5,054,477</b>	<b>126</b>	<b>5,054,603</b>
Other	1,592,366	2,119,653	2,609,256	0	2,609,256	2,669,438	0	2,669,438
General Fund	2,427,688	2,413,438	2,430,537	6,498	2,437,035	2,385,039	126	2,385,165
<b>Total</b>	<b>4,020,054</b>	<b>4,533,091</b>	<b>5,039,793</b>	<b>6,498</b>	<b>5,046,291</b>	<b>5,054,477</b>	<b>126</b>	<b>5,054,603</b>
Permanent Classified	28.00	28.00	28.00	0.00	28.00	28.00	0.00	28.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    DRD350010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION**              3400ADM ADMINISTRATION

**FUND 010 AGENCY 035 ACCOUNTING UNIT 34000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	793,445	829,705	841,041	0	841,041	854,738	0	854,738
011 Personal Services-Unclassified	131,628	127,410	109,550	0	109,550	115,905	0	115,905
020 Current Expenses	25,864	15,000	27,255	0	27,255	26,504	0	26,504
022 Rents-Leases Other Than State	274,449	270,000	229,950	0	229,950	229,950	0	229,950
029 Intra-Agency Transfers	0	10,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	4,231	26,000	60,000	0	60,000	16,000	0	16,000
039 Telecommunications	14,149	8,000	15,000	0	15,000	15,000	0	15,000
040 Indirect Costs	457,676	466,141	783,399	0	783,399	806,901	0	806,901
049 Transfer to Other State Agenci	5,059	6,110	9,978	0	9,978	10,809	0	10,809
050 Personal Service-Temp/Appointe	21,831	21,003	80,000	0	80,000	80,000	0	80,000
054 Trust Fund Expenditures	202,785	230,000	0	0	0	0	0	0
060 Benefits	426,800	504,636	484,644	0	484,644	505,212	0	505,212
070 In-State Travel Reimbursement	3,000	4,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	431	500	500	0	500	500	0	500
103 Contracts for Op Services	0	0	140,000	0	140,000	80,000	0	80,000
<b>Expenditure Total</b>	<b>2,361,348</b>	<b>2,518,505</b>	<b>2,795,317</b>	<b>0</b>	<b>2,795,317</b>	<b>2,755,519</b>	<b>0</b>	<b>2,755,519</b>
<b>Estimated Source of Funds</b>								
General Fund	1,813,462	1,668,748	1,722,018	0	1,722,018	1,650,265	0	1,650,265
Other Funds								
004 Intra-Agency Transfers	162,104	153,616	289,900	0	289,900	298,353	0	298,353
008 Agency Income	385,782	230,000	0	0	0	0	0	0
00C Agency Indirect Cost Recoveries	0	466,141	783,399	0	783,399	806,901	0	806,901
<b>Total</b>	<b>2,361,348</b>	<b>2,518,505</b>	<b>2,795,317</b>	<b>0</b>	<b>2,795,317</b>	<b>2,755,519</b>	<b>0</b>	<b>2,755,519</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	15.00	0.00	15.00	15.00	0.00	15.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DRD350010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 3401DDM DESIGN DEVELOPMENT - MAINTENAN

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	588,781	699,735	654,040	0	654,040	665,301	0	665,301
020 Current Expenses	45,421	54,000	45,000	0	45,000	45,000	0	45,000
022 Rents-Leases Other Than State	433	500	500	0	500	500	0	500
023 Heat- Electricity - Water	8,865	10,000	9,500	0	9,500	9,500	0	9,500
024 Maint.Other Than Build.- Grnds	339	500	500	0	500	500	0	500
030 Equipment New/Replacement	2,651	5,000	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	2,756	4,000	3,600	0	3,600	3,600	0	3,600
050 Personal Service-Temp/Appointe	0	0	36,543	0	36,543	36,543	0	36,543
060 Benefits	327,797	437,635	403,679	0	403,679	421,450	0	421,450
070 In-State Travel Reimbursement	64	1,000	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>977,107</b>	<b>1,212,370</b>	<b>1,158,862</b>	<b>0</b>	<b>1,158,862</b>	<b>1,187,894</b>	<b>0</b>	<b>1,187,894</b>
<b>Estimated Source of Funds</b>								
General Fund	197,556	242,474	223,905	0	223,905	229,710	0	229,710
Other Funds								
004 Intra-Agency Transfers	779,551	969,896	934,957	0	934,957	958,184	0	958,184
<b>Total</b>	<b>977,107</b>	<b>1,212,370</b>	<b>1,158,862</b>	<b>0</b>	<b>1,158,862</b>	<b>1,187,894</b>	<b>0</b>	<b>1,187,894</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                      035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    DRD350010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION              2982IFT INFORMATION TECHNOLOGY

FUND   010   AGENCY   035   ACCOUNTING UNIT   29820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	168,604	232,785	228,870	6,498	235,368	247,300	126	247,426
<b>Expenditure Total</b>	168,604	232,785	228,870	6,498	235,368	247,300	126	247,426
<b>Estimated Source of Funds</b>								
General Fund	168,604	232,785	228,870	6,498	235,368	247,300	126	247,426
<b>Total</b>	168,604	232,785	228,870	6,498	235,368	247,300	126	247,426

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DRD350010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 3402BHS BUREAU OF HISTORIC SITES

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	61,296	62,987	66,249	0	66,249	66,249	0	66,249
020 Current Expenses	3,500	3,500	3,500	0	3,500	3,500	0	3,500
023 Heat- Electricity - Water	1,000	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	7,864	10,000	8,500	0	8,500	8,500	0	8,500
047 Own Forces Maint.-Build.-Grnds	1,500	1,500	1,500	0	1,500	1,500	0	1,500
048 Contractual Maint.-Build-Grnds	5,000	5,000	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	95,000	100,864	95,000	0	95,000	95,000	0	95,000
060 Benefits	53,528	57,080	55,495	0	55,495	57,515	0	57,515
070 In-State Travel Reimbursement	500	500	500	0	500	500	0	500
103 Contracts for Op Services	2,000	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>231,188</b>	<b>244,431</b>	<b>238,744</b>	<b>0</b>	<b>238,744</b>	<b>240,764</b>	<b>0</b>	<b>240,764</b>
<b>Estimated Source of Funds</b>								
General Fund	231,188	244,431	238,744	0	238,744	240,764	0	240,764
<b>Total</b>	<b>231,188</b>	<b>244,431</b>	<b>238,744</b>	<b>0</b>	<b>238,744</b>	<b>240,764</b>	<b>0</b>	<b>240,764</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DRD350010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 3405CPF CONSERVATION PLATE FUNDS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	50,000	0	50,000	50,000	0	50,000
029 Intra-Agency Transfers	125,000	125,000	175,000	0	175,000	180,000	0	180,000
048 Contractual Maint.-Build-Grnds	97,537	125,000	125,000	0	125,000	125,000	0	125,000
069 Promotional - Marketing Expens	42,392	50,000	51,000	0	51,000	51,000	0	51,000
102 Contracts for program services	0	0	100,000	0	100,000	100,000	0	100,000
103 Contracts for Op Services	0	0	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	264,929	300,000	601,000	0	601,000	606,000	0	606,000
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	264,929	250,000	550,000	0	550,000	555,000	0	555,000
009 Agency Income	0	50,000	51,000	0	51,000	51,000	0	51,000
<b>Total</b>	264,929	300,000	601,000	0	601,000	606,000	0	606,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                      035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    DRD350010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION              8012WRC WORKERS COMPENSATION

FUND   010   AGENCY   035   ACCOUNTING UNIT   80120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	16,045	20,000	16,000	0	16,000	16,000	0	16,000
<b>Expenditure Total</b>	16,045	20,000	16,000	0	16,000	16,000	0	16,000
<b>Estimated Source of Funds</b>								
General Fund	16,045	20,000	16,000	0	16,000	16,000	0	16,000
<b>Total</b>	16,045	20,000	16,000	0	16,000	16,000	0	16,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY DRD350010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 8601UNC UNEMPLOYMENT COMPENSATION

FUND 010 AGENCY 035 ACCOUNTING UNIT 86010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	833	5,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	833	5,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
General Fund	833	5,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	833	5,000	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DRD350010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 3400ADM ADMINISTRATION

Version  
2020B01

Fund 010 Agency 035 Accounting Unit 34000000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV156	001	PAYROLL OFFICER II	A	A						
		PAYROLL OFFICER II								
		010 Salary			35,295.00	0.00	35,295.00	36,663.75	0.00	36,663.75
		020 Current Expenses			25.00	0.00	25.00	25.00	0.00	25.00
		060 Benefits			25,800.81	0.00	25,800.81	27,150.13	0.00	27,150.13
<b>ACC UNIT 34000000</b>										
		010 Salary			35,295.00	0.00	35,295.00	36,663.75	0.00	36,663.75
		020 Current Expenses			25.00	0.00	25.00	25.00	0.00	25.00
		060 Benefits			25,800.81	0.00	25,800.81	27,150.13	0.00	27,150.13
		<b>ACC UNIT 34000000 TOTAL</b>			<b>61,120.81</b>	<b>0.00</b>	<b>61,120.81</b>	<b>63,838.88</b>	<b>0.00</b>	<b>63,838.88</b>
		<b>POSITION CV156 TOTAL</b>			<b>61,120.81</b>	<b>0.00</b>	<b>61,120.81</b>	<b>63,838.88</b>	<b>0.00</b>	<b>63,838.88</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

**Department of Natural and Cultural Resources**

**DNCR** - Protect and promote the state's natural resources and support the sustainable growth of our economy to enhance the quality of life of our citizens and the experiences of our guests.

**RSA 12-A**

**Commissioner's Office**

**COMM** – To provide overall leadership, coordination and management support for departmental administrative activities including all business and administrative operations, financial management, and property asset engineering & maintenance functions.

**12-A:1, 12-A:1-a, 12-A:1-c, 12-A:2**

**Division Of Forests and Lands**

**DFL** - As stewards of New Hampshire's forests and related resources, the Division of Forests and Lands protects and promotes the values provided by trees, forests, and natural communities.

**RSA 227-G-L;12-A; 217-A**

**Division Of Parks and Recreation**

**DPR** - The mission of the Division of Parks and Recreation is to provide New Hampshire's citizens and guests with outstanding recreational, educational, and inspirational experiences through the responsible management and cooperative stewardship of the state's natural and recreational resources.

**RSA 216-A**

**State Library**

**NHSL** – Promote excellence in libraries and library services to all NH residents

**RSA 21-K:5, RSA 201-A:22**

**Division of the Arts**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

**ARTS** - A state agency enhancing the quality of life in New Hampshire by stimulating economic growth through the arts, investing in the creativity of students, making the arts accessible to underserved populations, and preserving heritage arts.

**RSA 21-K:6, RSA 19-A**

**Division of Historical Resources**

**DHR**- The Division of Historical Resources helps people preserve and enhance New Hampshire's historic places

**NH RSA 227-C, NH RSA 21-K:7, 54 USC § 300101 et seq**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

Chapter 12-A Department of Resources and Economic Development Sections;12-A;1, 12-A:1-a, 12-A:1-c, 12-A:2 , 12-A:10-d; Chapter 261 Sections 97-a & b Conservation Plate Fund

**DESCRIPTION:**

**Office of the Commissioner Mission - To provide overall leadership, coordination and management support for departmental administrative activities including all business operations, administrative and financial management and property asset engineering and maintenance functions.**

The Office of the Commissioner is responsible for the overall management of the department. The office provides department-wide policy and organizational administrative management and support functions including all business operations, accounting & financial analysis, budgeting, human resources, payroll, fleet management and engineering design and construction services. This administrative and business management also supports 5 divisions of the department; Parks and Recreation, Forests and Lands, State Library, Division of the Arts and Division of Historical Resources, providing administrative and business oversight as needed or requested for the divisions.

Commissioner's Office (Acct Unit 34000000) - Provides the resources and support for the overall policy and organizational management of the department to include administration of all business operations, human resource administration, payroll administration, financial and accounting management, fleet management and department public information services support as well as oversight and fiscal management of all building and related facility needs to include the leadership and coordination of department-wide operational and employee activities and departmental policy development and management.

Design, Development and Maintenance Services (Acct Unit 34010000) - Comprised of the department's engineering and maintenance crew. The Engineering crew is charged with planning and setting the priorities of the capital improvement program. This critical department function protects and preserves our properties to ensure that our customers have a positive experience when visiting our facilities. The Maintenance crew is charged with repairs and improvements that are generally considered to be

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

on a smaller scale as compared to major improvements that are contracted out. The crew possesses plumbing, carpenter, and electrical skills and further performs automotive services for our extensive fleet.

Bureau of Historic Sites (Acct Unit 34020000) - Provides responsible stewardship of the state's historic resources while maintaining efficiency in administration. The Bureau has only one fulltime staff member and due to substantial budget reductions the Division of Parks has been providing additional resources. In addition, the Bureau actively recruits friends groups for funding support and volunteerism for providing services to the public.

Conservation Plate Fund (Acct Unit 34050000) - This Fund is used for the promotion, protection, and investment in the state's natural, cultural, and historic resources. It is supported by the collection of fees from sales of the state's motor vehicle conservation license plates.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-1	5 FTE	Provide department-wide management of all administrative operations and support functions.	Implement internal request tracking system (IRT) to gain efficiency in submission	Reduced time needed for submission thru approval of all business and policy documents	14 business days	10 business days	10 business days	9 business days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-2	.5 FTE	Provide financial reporting and management support for the collection of federal revenue from federal programs department-wide	and approval of business and policy documents. Centralize Federal Funding draw reconciliation and agency reporting requirements for approximately 20 programs agency wide to accounting office	Central single audit reporting and reconciliation transfers estimated 100+ hours of program manager time back to direct program administration	100 hrs	50 hrs	50 hrs	40 hrs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-3	.5 FTE	Provide financial analysis, forecasting and reporting of department revenue and expenditures	Developed forecasting projection models for monthly submission and review	Proactive and timely management of financial position for divisions reducing hrs needed to be responsive operationally to unanticipated shortfalls or surpluses	5% of operations time	1%	4%	3%
COMM-4	5 FTE	Provide management of General Ledger accounting process to include performance of	Increased use of Purchasing Cards, Job activity coding for revenue and expense	% business office GL staff time allocated for processing of invoice/PO documents,	30%	10%	25%	20%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-5	3 FTE	payable, receivable and purchasing processing and posting activity and department GL reporting, auditing and account reconciliation.  Provide guidance and support of all Human Resources accountabilities and payroll administration support for all staff	posting, agency internal reporting development of General Ledger data.  processing 220FT staff and 800-1100 PT/seasonal staff yearly each pay period	sorting of data by function/purpose during reconciliation and reporting, streamlined production of standard informational GL reporting  Reduce ave of 10 transactions needed per employee for setup by 50%	10 transactions per employee for setup	4-5 per employee	<10	4-5

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-6	1 FTE	Provide internal audit duties and responsibilities primarily for the division of Parks and Recreation and in support of the department	\$30M in Parks and recreation revenue for 4 main operations, \$2M+ concession inventory, 2 open LBA audits	1 audit of each business operation within P&R division (4) per year / 10% inventory cycle audit at each inventory location/ Completion of open audits	2 per year / 100% once per year / 2 open audits	4 per year / 10% cycle count of all inventory locations monthly and 100% per year / No open Audits for any opened as of prior biennium	3-4 per year / 10% cycle count of half of all inventory locations & 100% of each per year/ 1 open Audits for any opened as of prior biennium	3-4 per year / 10% cycle count of 100% of all inventory locations & 100% of each per year/ No open Audits as of prior biennium
COMM-7	1 FTE	Provides fleet management and support services of 290+ vehicles for the department.	Maintain vehicle fleet of 290 cars and trucks used across the state	Consistent break- even mileage use, timely vehicle replacement mgmt	290 vehicles	290	290	290

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
COMM-8	1 FTE	Maintain and operate the states dedicated Historic Sites in a safe and responsible manner for the general public	House museums staffed and open to the public May to October; passive use sites open year round.	Historic site visitation consistent or increased.				
COMM-9	12 FTE	Staff provides engineering and architectural support to properly maintain and manage all agency owned land and building assets.	830,000+ SF building space of agency owned structures	Support 10% per year of total buildings	<10%	10%	8%	10%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE COMMISSIONER - Acct Unit 34000000	2,518,515	66% GF / 34% Other Funds	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Salaries and Benefits savings	(27,000)	100% GF	Overall savings in salaries and benefits driven by new hires at lower rates.
Est current expenses at FY18 actuals	13,000	100% GF	Current expenses such as supplies and non-contract services estimated to be consistent with FY18 actuals. Budgeted low in FY19 due to limited funds available.
Building Lease Cost Reduction	(40,000)	100% GF	Lease cost reduction due to smaller SF occupancy need with lease extension. DBEA personnel to vacate Building as part of DNCR dept reorganization in FY18.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

New equipment purchases needed	34,000	100% GF	Car replacement needed; Replacement of signage and other related DNCR equipment that represents new department name.
New VOIP phone system cost increases	7,000	100% GF	New VOIP phone system installed in FY18. Phone system costs increased going forward.
SWCAP Indirect Cost Allocation from DAS	317,000	100% Other Funds	Statewide cost allocation charges to DNCR increased significantly from FY18-19.
Temp labor support needed	59,000	100% GF	Increased temp labor support needed to assist in transition of reorganization and shortage of staff resources for business administration support

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
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ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

Conservation plate fund consolidation	(230,000)	100% Other Funds	Conservation plate fund consolidation to one account in the department. Commissioners office funds were carryover from DCR reorganization in FY18.
Contract services needed	140,000	100% GF	Custodial services needed for building. Anticipate contracted services for department reorganization efforts to update signage, insignia, emblems, etc..
NET CHANGE - FY 20 Acct Unit 34000000	273,000	66% GF / 34% Other Funds	
NET CHANGE - FY20 - 25550000	59,000	100% Other Funds	
Salaries and Benefits increases	41,000	100% GF	Increase in salaries and benefits driven by step increases and benefit cost increases

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

reduction of Equipment costs	(44,000)	100% GF	Less anticipated costs in FY21 for new equipment needed for reorganization; no new vehicles in FY21
SWCAP Indirect costs from DAS	23,500	100% Other Funds	3% Increase in SWCAP costs over FY20.
Contracted services needs reduction	(60,000)	100% GF	Savings driven by anticipated reduced need for reorganization contracted services.
NET CHANGE - FY21 Acct Unit 34000000	(40,000)	66% GF / 34% Other Funds	
***DESIGN, DEVELOPMENT & MAINTENANCE - Acct Unit 34010000	1,212,370	20% GF / 80% Other Funds	<b>FY 2019 Adj Auth Budget for Accounting Unit</b>
Position reorganization	(46,000)	20% GF / 80% Other Funds	Budgetary movement of Fleet manager position to Business Operations where position is located and supervised in the organization.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

DD&M Temp labor position moved from Service Parks	37,000	20% GF / 80% Other Funds	Budgetary movement from Service Parks organization to DD&M of administrative support position where position is located and supervised in the organization.
DD&M Temp labor position moved from Service Parks	(34,000)	20% GF / 80% Other Funds	Budgetary movement from Service Parks organization to DD&M of administrative support position where position is located and supervised in the organization.
NET CHANGE - FY 20 Acct Unit 34010000	(43,000)	20% GF / 80% Other Funds	

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

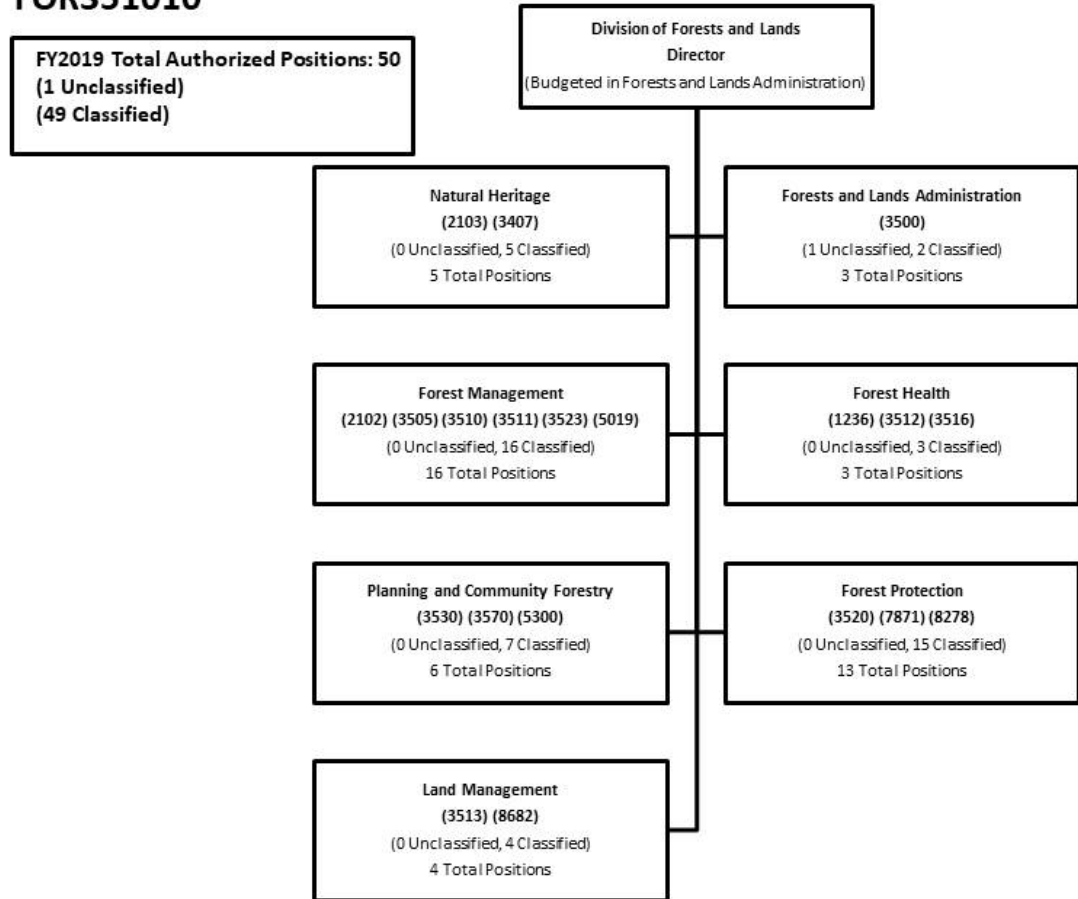
	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DRD350010	OFFICE OF THE COMMISSIONER

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
34000000	\$ 35,843.00	\$ 36,918.00

**CALCULATIONS:**

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Forests and Lands FOR351010



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    FOR351010 FORESTS AND LANDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,604,839	2,936,471	2,959,421	90,356	3,049,777	3,009,008	101,520	3,110,528
Personal Services-Unclassified	100,577	106,491	109,049	0	109,049	109,049	0	109,049
<b>Total Current Permanent Positions</b>	<b>2,705,416</b>	<b>3,042,962</b>	<b>3,068,470</b>	<b>90,356</b>	<b>3,158,826</b>	<b>3,118,057</b>	<b>101,520</b>	<b>3,219,577</b>
<b>Other Personnel Costs</b>								
Overtime	60,889	38,710	38,300	0	38,300	39,300	0	39,300
Holiday Pay	0	0	1,100	0	1,100	1,100	0	1,100
Personal Service-Temp/Appointe	216,292	367,010	390,855	0	390,855	392,855	0	392,855
Temp Full Time	104,872	121,428	210,090	0	210,090	217,850	0	217,850
<b>Total Other Personnel Costs</b>	<b>382,053</b>	<b>527,148</b>	<b>640,345</b>	<b>0</b>	<b>640,345</b>	<b>651,105</b>	<b>0</b>	<b>651,105</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,487,086	1,913,801	1,820,034	55,471	1,875,505	1,892,769	59,820	1,952,589
<b>Total Personnel Services Benefits</b>	<b>1,487,086</b>	<b>1,913,801</b>	<b>1,820,034</b>	<b>55,471</b>	<b>1,875,505</b>	<b>1,892,769</b>	<b>59,820</b>	<b>1,952,589</b>
<b>Major Operating Expenses</b>								
Current Expenses	238,164	282,460	297,960	10,000	307,960	289,335	2,000	291,335
Rents-Leases Other Than State	86,316	66,920	74,550	0	74,550	80,550	0	80,550
Heat- Electricity - Water	82,030	74,150	91,100	0	91,100	91,100	0	91,100
Organizational Dues	16,436	16,980	17,640	0	17,640	17,640	0	17,640
Equipment New/Replacement	240,277	173,457	193,147	76,000	269,147	179,505	0	179,505
Technology - Hardware	0	500	250	4,000	4,250	250	0	250
Telecommunications	56,723	61,770	67,150	2,000	69,150	67,050	2,000	69,050
Consultants	20,000	26,000	37,000	0	37,000	22,000	0	22,000
Own Forces Maint.-Build.-Grnds	54,263	71,068	99,132	0	99,132	81,632	0	81,632
Contractual Maint.-Build-Grnds	26,660	34,000	37,000	0	37,000	37,000	0	37,000
Books, Periodicals, Subscripti	0	200	150	0	150	150	0	150
Employee training	5,094	18,360	9,250	0	9,250	8,750	0	8,750
In-State Travel Reimbursement	83,779	127,139	127,655	8,000	135,655	121,656	8,000	129,656
Out-Of State Travel	14,906	21,900	27,850	1,000	28,850	28,450	1,000	29,450
<b>Total Major Operating Expenses</b>	<b>924,648</b>	<b>974,904</b>	<b>1,079,834</b>	<b>101,000</b>	<b>1,180,834</b>	<b>1,025,068</b>	<b>13,000</b>	<b>1,038,068</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	52,410	63,795	90,179	0	90,179	86,973	0	86,973
<b>Total Grants and Grants Administration</b>	<b>52,410</b>	<b>63,795</b>	<b>90,179</b>	<b>0</b>	<b>90,179</b>	<b>86,973</b>	<b>0</b>	<b>86,973</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    FOR351010 FORESTS AND LANDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	82,537	99,915	92,915	0	92,915	92,915	0	92,915
<b>Total Contracted Expenditures</b>	82,537	99,915	92,915	0	92,915	92,915	0	92,915
<b>Other Expenditures</b>								
Other Expenditures	2,639,890	531,438	490,046	0	490,046	490,347	0	490,347
<b>Total Other Expenditures</b>	2,639,890	531,438	490,046	0	490,046	490,347	0	490,347
<b>Transfer of Appropriations</b>								
Transfers To Oit	182,199	205,598	185,721	8,054	193,775	180,301	98	180,399
Intra-Agency Transfers	690,673	861,913	744,183	0	744,183	744,908	0	744,908
Transfer to Other State Agenci	34,000	34,000	40,000	0	40,000	40,000	0	40,000
<b>Total Transfer of Appropriations</b>	906,872	1,101,511	969,904	8,054	977,958	965,209	98	965,307
<b>Total Division FOR351010</b>	9,180,912	8,255,474	8,251,727	254,881	8,506,608	8,322,443	174,438	8,496,881
Federal Fund	3,033,877	1,131,460	964,112	0	964,112	990,378	0	990,378
Other	3,642,507	4,233,179	4,368,820	8,054	4,376,874	4,385,453	98	4,385,551
General Fund	2,504,528	2,890,835	2,918,795	246,827	3,165,622	2,946,612	174,340	3,120,952
<b>Total</b>	9,180,912	8,255,474	8,251,727	254,881	8,506,608	8,322,443	174,438	8,496,881
Permanent Classified	49.00	49.00	49.00	2.00	51.00	49.00	2.00	51.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	50.00	50.00	50.00	2.00	52.00	50.00	2.00	52.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              3500ADM FOREST & LANDS ADMINISTRATION

**FUND 010 AGENCY 035 ACCOUNTING UNIT 35000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	95,322	99,783	102,600	0	102,600	102,600	0	102,600
011 Personal Services-Unclassified	100,577	106,491	109,049	0	109,049	109,049	0	109,049
020 Current Expenses	2,986	8,233	6,500	0	6,500	6,500	0	6,500
022 Rents-Leases Other Than State	2,497	3,420	3,000	0	3,000	3,000	0	3,000
023 Heat- Electricity - Water	172	500	250	0	250	250	0	250
026 Organizational Dues	10,202	10,690	11,200	0	11,200	11,200	0	11,200
039 Telecommunications	4,000	4,000	5,000	0	5,000	5,000	0	5,000
041 Audit Fund Set Aside	163	250	250	0	250	250	0	250
045 Personnel Services/Non Benefit	115,000	115,000	115,000	0	115,000	115,000	0	115,000
060 Benefits	89,189	99,024	100,301	0	100,301	103,660	0	103,660
070 In-State Travel Reimbursement	2,599	3,500	3,000	0	3,000	3,000	0	3,000
084 University System of NH Fundin	168,586	250,000	250,000	0	250,000	250,000	0	250,000
<b>Expenditure Total</b>	<b>591,293</b>	<b>700,891</b>	<b>706,150</b>	<b>0</b>	<b>706,150</b>	<b>709,509</b>	<b>0</b>	<b>709,509</b>
<b>Estimated Source of Funds</b>								
Federal Fund	168,749	250,250	250,250	0	250,250	250,250	0	250,250
General Fund	422,347	450,641	455,900	0	455,900	459,259	0	459,259
Other Funds								
003 Revolving Funds	197	0	0	0	0	0	0	0
<b>Total</b>	<b>591,293</b>	<b>700,891</b>	<b>706,150</b>	<b>0</b>	<b>706,150</b>	<b>709,509</b>	<b>0</b>	<b>709,509</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3570FRP FOREST RESOURCE PLANNING

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	127,750	131,551	137,475	0	137,475	138,475	0	138,475
020 Current Expenses	2,250	2,250	1,885	0	1,885	3,500	0	3,500
023 Heat- Electricity - Water	150	150	150	0	150	150	0	150
039 Telecommunications	1,000	1,000	1,000	0	1,000	1,000	0	1,000
046 Consultants	0	0	15,000	0	15,000	0	0	0
047 Own Forces Maint.-Build.-Grnds	5,100	5,100	5,000	0	5,000	5,500	0	5,500
060 Benefits	54,866	74,671	55,287	0	55,287	57,105	0	57,105
066 Employee training	400	400	400	0	400	400	0	400
070 In-State Travel Reimbursement	250	250	250	0	250	250	0	250
<b>Expenditure Total</b>	<b>191,766</b>	<b>215,372</b>	<b>216,447</b>	<b>0</b>	<b>216,447</b>	<b>206,380</b>	<b>0</b>	<b>206,380</b>
<b>Estimated Source of Funds</b>								
General Fund	118,377	130,739	115,684	0	115,684	118,699	0	118,699
Other Funds								
004 Intra-Agency Transfers	73,389	84,633	100,763	0	100,763	87,681	0	87,681
<b>Total</b>	<b>191,766</b>	<b>215,372</b>	<b>216,447</b>	<b>0</b>	<b>216,447</b>	<b>206,380</b>	<b>0</b>	<b>206,380</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                    035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                FOR351010 FORESTS AND LANDS  
**ORGANIZATION**        3530CMF COMMUNITY FORESTRY

**FUND 010 AGENCY 035 ACCOUNTING UNIT 35300000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	79,158	130,859	77,610	0	77,610	77,610	0	77,610
060 Benefits	41,206	92,420	45,687	0	45,687	47,424	0	47,424
<b>Expenditure Total</b>	<b>120,364</b>	<b>223,279</b>	<b>123,297</b>	<b>0</b>	<b>123,297</b>	<b>125,034</b>	<b>0</b>	<b>125,034</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	120,364	223,279	123,297	0	123,297	125,034	0	125,034
<b>Total</b>	<b>120,364</b>	<b>223,279</b>	<b>123,297</b>	<b>0</b>	<b>123,297</b>	<b>125,034</b>	<b>0</b>	<b>125,034</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**            3546FOR FOREST LEGACY - II

**FUND 010 AGENCY 035 ACCOUNTING UNIT 35460000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	7,861	7,846	7,000	0	7,000	9,000	0	9,000
030 Equipment New/Replacement	0	1,000	1,000	0	1,000	1,000	0	1,000
033 Land Acquisitions and Easement	2,299,967	500	1,200	0	1,200	2,215	0	2,215
040 Indirect Costs	1,380	1,532	0	0	0	0	0	0
041 Audit Fund Set Aside	27	38	32	0	32	35	0	35
046 Consultants	20,000	26,000	22,000	0	22,000	22,000	0	22,000
060 Benefits	0	306	0	0	0	0	0	0
070 In-State Travel Reimbursement	280	778	768	0	768	750	0	750
080 Out-Of State Travel	343	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>2,329,858</b>	<b>38,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,329,858	38,000	32,000	0	32,000	35,000	0	35,000
<b>Total</b>	<b>2,329,858</b>	<b>38,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3547URB URBAN FORESTRY ASSISTANCE

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	9,141	0	44,979	0	44,979	46,908	0	46,908
018 Overtime	632	1,650	2,300	0	2,300	2,300	0	2,300
020 Current Expenses	17,261	4,523	18,000	0	18,000	18,000	0	18,000
023 Heat- Electricity - Water	5,823	4,000	7,000	0	7,000	7,000	0	7,000
029 Intra-Agency Transfers	7,952	102,788	0	0	0	0	0	0
039 Telecommunications	2,634	2,000	3,500	0	3,500	3,500	0	3,500
040 Indirect Costs	1,154	14,586	6,000	0	6,000	6,210	0	6,210
041 Audit Fund Set Aside	55	142	142	0	142	142	0	142
042 Additional Fringe Benefits	840	4,176	4,692	0	4,692	4,839	0	4,839
050 Personal Service-Temp/Appointe	9,117	4,000	15,000	0	15,000	15,000	0	15,000
060 Benefits	3,766	633	19,884	0	19,884	20,801	0	20,801
066 Employee training	0	160	1,200	0	1,200	1,200	0	1,200
070 In-State Travel Reimbursement	3,602	2,376	3,500	0	3,500	3,500	0	3,500
072 Grants-Federal	2,622	1,500	15,179	0	15,179	11,973	0	11,973
080 Out-Of State Travel	1,292	0	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>65,891</b>	<b>142,534</b>	<b>142,876</b>	<b>0</b>	<b>142,876</b>	<b>142,873</b>	<b>0</b>	<b>142,873</b>
<b>Estimated Source of Funds</b>								
Federal Fund	65,891	142,534	142,876	0	142,876	142,873	0	142,873
<b>Total</b>	<b>65,891</b>	<b>142,534</b>	<b>142,876</b>	<b>0</b>	<b>142,876</b>	<b>142,873</b>	<b>0</b>	<b>142,873</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              3548STE FOREST STEWARDSHIP - II

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	672	3,000	1,555	0	1,555	1,555	0	1,555
023 Heat- Electricity - Water	2,471	2,500	2,000	0	2,000	2,000	0	2,000
040 Indirect Costs	142	1,845	764	0	764	764	0	764
041 Audit Fund Set Aside	2	18	13	0	13	13	0	13
047 Own Forces Maint.-Build.-Grnds	0	2,468	1,132	0	1,132	1,132	0	1,132
050 Personal Service-Temp/Appointe	4,753	7,000	7,000	0	7,000	7,000	0	7,000
060 Benefits	371	535	535	0	535	536	0	536
070 In-State Travel Reimbursement	514	670	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>8,925</b>	<b>18,036</b>	<b>12,999</b>	<b>0</b>	<b>12,999</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,925	18,036	12,999	0	12,999	13,000	0	13,000
<b>Total</b>	<b>8,925</b>	<b>18,036</b>	<b>12,999</b>	<b>0</b>	<b>12,999</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3524STF SHIELING TRUST FUNDS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	4,000	4,000	4,000	0	4,000	4,000	0	4,000
023 Heat- Electricity - Water	2,000	2,000	2,000	0	2,000	2,000	0	2,000
029 Intra-Agency Transfers	20,000	20,000	20,000	0	20,000	20,000	0	20,000
040 Indirect Costs	0	1,400	1,350	0	1,350	1,350	0	1,350
050 Personal Service-Temp/Appointe	5,000	5,187	5,000	0	5,000	5,000	0	5,000
054 Trust Fund Expenditures	6,617	6,617	5,267	0	5,267	5,267	0	5,267
060 Benefits	383	397	383	0	383	382	0	382
070 In-State Travel Reimbursement	2,000	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	40,000	41,601	40,000	0	40,000	39,999	0	39,999
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	40,000	41,601	40,000	0	40,000	39,999	0	39,999
<b>Total</b>	40,000	41,601	40,000	0	40,000	39,999	0	39,999



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 5300SET STONE ESTATE TRUST FUNDS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 53000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	92,358	98,715	99,656	0	99,656	99,655	0	99,655
020 Current Expenses	17,165	14,408	17,500	0	17,500	17,500	0	17,500
023 Heat- Electricity - Water	6,999	7,000	8,000	0	8,000	8,000	0	8,000
029 Intra-Agency Transfers	112,412	115,730	123,298	0	123,298	125,034	0	125,034
030 Equipment New/Replacement	8,013	10,000	10,000	0	10,000	10,000	0	10,000
039 Telecommunications	1,288	1,750	1,500	0	1,500	1,500	0	1,500
040 Indirect Costs	0	12,775	12,444	0	12,444	12,444	0	12,444
047 Own Forces Maint.-Build.-Grnds	13,372	20,000	20,000	0	20,000	20,000	0	20,000
048 Contractual Maint.-Build-Grnds	10,000	10,000	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	20,000	20,000	20,000	0	20,000	20,000	0	20,000
054 Trust Fund Expenditures	13,833	12,085	11,392	0	11,392	8,032	0	8,032
060 Benefits	47,693	60,755	49,411	0	49,411	51,034	0	51,034
066 Employee training	20	300	300	0	300	300	0	300
070 In-State Travel Reimbursement	1,479	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>344,632</b>	<b>386,018</b>	<b>386,001</b>	<b>0</b>	<b>386,001</b>	<b>385,999</b>	<b>0</b>	<b>385,999</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	344,632	386,018	386,001	0	386,001	385,999	0	385,999
<b>Total</b>	<b>344,632</b>	<b>386,018</b>	<b>386,001</b>	<b>0</b>	<b>386,001</b>	<b>385,999</b>	<b>0</b>	<b>385,999</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3520FPT FOREST PROTECTION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	560,582	736,246	705,257	90,356	795,613	720,185	101,520	821,705
018 Overtime	45,393	4,060	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	15,000	25,000	35,000	10,000	45,000	25,000	2,000	27,000
023 Heat- Electricity - Water	200	200	400	0	400	400	0	400
026 Organizational Dues	5,064	5,100	5,100	0	5,100	5,100	0	5,100
030 Equipment New/Replacement	48,881	0	12,000	76,000	88,000	0	0	0
037 Technology - Hardware	0	0	0	4,000	4,000	0	0	0
039 Telecommunications	12,001	12,000	14,000	2,000	16,000	14,000	2,000	16,000
040 Indirect Costs	0	0	5,058	0	5,058	6,681	0	6,681
050 Personal Service-Temp/Appointe	10,188	18,244	18,245	0	18,245	18,245	0	18,245
060 Benefits	400,608	545,376	505,237	55,471	560,708	525,175	59,820	584,995
070 In-State Travel Reimbursement	19,848	37,000	36,000	8,000	44,000	36,000	8,000	44,000
080 Out-Of State Travel	0	0	0	1,000	1,000	0	1,000	1,000
103 Contracts for Op Services	5,325	12,600	12,600	0	12,600	12,600	0	12,600
<b>Expenditure Total</b>	<b>1,123,090</b>	<b>1,395,826</b>	<b>1,350,897</b>	<b>246,827</b>	<b>1,597,724</b>	<b>1,365,386</b>	<b>174,340</b>	<b>1,539,726</b>
<b>Estimated Source of Funds</b>								
General Fund	1,034,632	1,305,802	1,304,128	246,827	1,550,955	1,309,698	174,340	1,484,038
Other Funds								
001 Transfer from Other Agencies	2,473	5,400	0	0	0	0	0	0
004 Intra-Agency Transfers	80,465	84,624	46,769	0	46,769	55,688	0	55,688
009 Agency Income	5,520	0	0	0	0	0	0	0
<b>Total</b>	<b>1,123,090</b>	<b>1,395,826</b>	<b>1,350,897</b>	<b>246,827</b>	<b>1,597,724</b>	<b>1,365,386</b>	<b>174,340</b>	<b>1,539,726</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	2.00	13.00	11.00	2.00	13.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>2.00</b>	<b>13.00</b>	<b>11.00</b>	<b>2.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              3569FLE FOREST LAW ENFORCEMENT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	16,041	19,250	18,500	0	18,500	19,000	0	19,000
030 Equipment New/Replacement	5,581	1,000	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	500	500	1,500	0	1,500	1,500	0	1,500
050 Personal Service-Temp/Appointe	37,789	69,641	69,000	0	69,000	69,000	0	69,000
060 Benefits	548	5,275	5,279	0	5,279	5,279	0	5,279
066 Employee training	565	800	800	0	800	800	0	800
070 In-State Travel Reimbursement	1,100	2,500	2,400	0	2,400	2,400	0	2,400
<b>Expenditure Total</b>	<b>62,124</b>	<b>98,966</b>	<b>101,479</b>	<b>0</b>	<b>101,479</b>	<b>101,979</b>	<b>0</b>	<b>101,979</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	62,124	98,966	101,479	0	101,479	101,979	0	101,979
<b>Total</b>	<b>62,124</b>	<b>98,966</b>	<b>101,479</b>	<b>0</b>	<b>101,479</b>	<b>101,979</b>	<b>0</b>	<b>101,979</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 7871FCU NORTH REGION HEADQUARTERS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 78710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	42,280	45,204	45,275	0	45,275	45,275	0	45,275
020 Current Expenses	7,500	7,500	8,500	0	8,500	8,500	0	8,500
022 Rents-Leases Other Than State	585	700	700	0	700	700	0	700
023 Heat- Electricity - Water	9,955	12,000	12,000	0	12,000	12,000	0	12,000
039 Telecommunications	9,000	9,000	9,000	0	9,000	9,000	0	9,000
040 Indirect Costs	0	3,563	5,870	0	5,870	5,936	0	5,936
048 Contractual Maint.-Build-Grnds	9,580	12,500	12,500	0	12,500	12,500	0	12,500
050 Personal Service-Temp/Appointe	1,298	5,000	3,000	0	3,000	4,000	0	4,000
060 Benefits	32,555	39,591	39,586	0	39,586	41,398	0	41,398
<b>Expenditure Total</b>	<b>112,753</b>	<b>135,058</b>	<b>136,431</b>	<b>0</b>	<b>136,431</b>	<b>139,309</b>	<b>0</b>	<b>139,309</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	111,137	108,499	78,310	0	78,310	80,024	0	80,024
004 Intra-Agency Transfers	1,616	26,559	28,501	0	28,501	29,057	0	29,057
009 Agency Income	0	0	29,620	0	29,620	30,228	0	30,228
<b>Total</b>	<b>112,753</b>	<b>135,058</b>	<b>136,431</b>	<b>0</b>	<b>136,431</b>	<b>139,309</b>	<b>0</b>	<b>139,309</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              2408NCC NORTHEASTN COORDINATION CENTER

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 24080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	5,478	9,000	9,000	0	9,000	10,000	0	10,000
040 Indirect Costs	0	2,438	2,322	0	2,322	2,418	0	2,418
059 Temp Full Time	35,699	39,584	44,075	0	44,075	45,989	0	45,989
060 Benefits	8,095	26,056	10,392	0	10,392	10,963	0	10,963
<b>Expenditure Total</b>	<b>49,272</b>	<b>77,078</b>	<b>65,789</b>	<b>0</b>	<b>65,789</b>	<b>69,370</b>	<b>0</b>	<b>69,370</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	49,272	77,078	65,789	0	65,789	69,370	0	69,370
<b>Total</b>	<b>49,272</b>	<b>77,078</b>	<b>65,789</b>	<b>0</b>	<b>65,789</b>	<b>69,370</b>	<b>0</b>	<b>69,370</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**            8278BBW BEAR BROOK WAREHOUSE

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 82780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	37,026	39,365	40,560	0	40,560	41,685	0	41,685
020 Current Expenses	2,093	3,750	3,750	0	3,750	3,750	0	3,750
022 Rents-Leases Other Than State	480	500	500	0	500	500	0	500
023 Heat- Electricity - Water	10,419	11,000	12,000	0	12,000	12,000	0	12,000
040 Indirect Costs	0	0	2,135	0	2,135	2,186	0	2,186
048 Contractual Maint.-Build-Grnds	2,342	4,000	3,000	0	3,000	3,000	0	3,000
060 Benefits	15,187	26,353	17,421	0	17,421	18,182	0	18,182
103 Contracts for Op Services	320	3,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>67,867</b>	<b>87,968</b>	<b>81,366</b>	<b>0</b>	<b>81,366</b>	<b>83,303</b>	<b>0</b>	<b>83,303</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	67,867	87,968	81,366	0	81,366	83,303	0	83,303
<b>Total</b>	<b>67,867</b>	<b>87,968</b>	<b>81,366</b>	<b>0</b>	<b>81,366</b>	<b>83,303</b>	<b>0</b>	<b>83,303</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                    035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                FOR351010 FORESTS AND LANDS  
**ORGANIZATION**        3522VFA VOLUNTEER FIRE ASSISTANCE

**FUND 010 AGENCY 035 ACCOUNTING UNIT 35220000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	488	2,000	5,000	0	5,000	5,000	0	5,000
040 Indirect Costs	1,002	2,576	2,125	0	2,125	2,125	0	2,125
041 Audit Fund Set Aside	54	65	82	0	82	82	0	82
050 Personal Service-Temp/Appointe	12,689	16,500	16,500	0	16,500	16,500	0	16,500
060 Benefits	1,291	2,053	3,149	0	3,149	3,150	0	3,150
072 Grants-Federal	9,043	2,295	10,000	0	10,000	10,000	0	10,000
075 Grants Subsidies and Relief	33,863	40,000	45,000	0	45,000	45,000	0	45,000
<b>Expenditure Total</b>	<b>58,430</b>	<b>65,489</b>	<b>81,856</b>	<b>0</b>	<b>81,856</b>	<b>81,857</b>	<b>0</b>	<b>81,857</b>
<b>Estimated Source of Funds</b>								
Federal Fund	58,430	65,489	81,856	0	81,856	81,857	0	81,857
<b>Total</b>	<b>58,430</b>	<b>65,489</b>	<b>81,856</b>	<b>0</b>	<b>81,856</b>	<b>81,857</b>	<b>0</b>	<b>81,857</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3529SFA STATE FIRE ASSISTANCE - II

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	6,858	12,000	12,000	0	12,000	12,000	0	12,000
019 Holiday Pay	0	0	1,100	0	1,100	1,100	0	1,100
020 Current Expenses	11,240	5,000	5,000	0	5,000	5,000	0	5,000
029 Intra-Agency Transfers	105,254	143,968	94,683	0	94,683	110,627	0	110,627
030 Equipment New/Replacement	556	0	0	0	0	0	0	0
039 Telecommunications	0	0	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	10,438	30,914	123	0	123	123	0	123
041 Audit Fund Set Aside	244	305	197	0	197	213	0	213
042 Additional Fringe Benefits	2,812	5,183	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	2,309	1,000	1,000	0	1,000	1,000	0	1,000
059 Temp Full Time	42,213	42,555	42,151	0	42,151	42,964	0	42,964
060 Benefits	10,444	49,741	13,274	0	13,274	13,432	0	13,432
070 In-State Travel Reimbursement	14,929	2,000	10,500	0	10,500	8,000	0	8,000
080 Out-Of State Travel	5,414	7,000	4,500	0	4,500	7,000	0	7,000
<b>Expenditure Total</b>	<b>212,711</b>	<b>299,666</b>	<b>190,528</b>	<b>0</b>	<b>190,528</b>	<b>207,459</b>	<b>0</b>	<b>207,459</b>
<b>Estimated Source of Funds</b>								
Federal Fund	212,711	299,666	190,528	0	190,528	207,459	0	207,459
<b>Total</b>	<b>212,711</b>	<b>299,666</b>	<b>190,528</b>	<b>0</b>	<b>190,528</b>	<b>207,459</b>	<b>0</b>	<b>207,459</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY FOR351010 FORESTS AND LANDS  
 ORGANIZATION 1236EAB EMERALD ASH BORER MGT FND

FUND 010 AGENCY 035 ACCOUNTING UNIT 12360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	43,968	45,599	49,165	0	49,165	49,878	0	49,878
020 Current Expenses	2,000	2,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	16,842	27,596	19,105	0	19,105	19,786	0	19,786
070 In-State Travel Reimbursement	0	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>62,810</b>	<b>75,195</b>	<b>71,270</b>	<b>0</b>	<b>71,270</b>	<b>72,664</b>	<b>0</b>	<b>72,664</b>
<b>Estimated Source of Funds</b>								
General Fund	62,810	75,195	71,270	0	71,270	72,664	0	72,664
<b>Total</b>	<b>62,810</b>	<b>75,195</b>	<b>71,270</b>	<b>0</b>	<b>71,270</b>	<b>72,664</b>	<b>0</b>	<b>72,664</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              3512INS FOREST HEALTH - STATE

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	67,805	69,309	73,116	0	73,116	73,116	0	73,116
020 Current Expenses	1,496	2,500	2,500	0	2,500	2,500	0	2,500
060 Benefits	39,684	43,762	44,808	0	44,808	46,544	0	46,544
070 In-State Travel Reimbursement	1,540	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>110,525</b>	<b>118,071</b>	<b>122,924</b>	<b>0</b>	<b>122,924</b>	<b>124,660</b>	<b>0</b>	<b>124,660</b>
<b>Estimated Source of Funds</b>								
General Fund	110,525	118,071	122,924	0	122,924	124,660	0	124,660
<b>Total</b>	<b>110,525</b>	<b>118,071</b>	<b>122,924</b>	<b>0</b>	<b>122,924</b>	<b>124,660</b>	<b>0</b>	<b>124,660</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3516FHM FOREST HEALTH - FEDERAL

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	53,618	56,213	56,668	0	56,668	57,780	0	57,780
018 Overtime	823	8,000	6,000	0	6,000	6,000	0	6,000
020 Current Expenses	12,726	16,900	17,000	0	17,000	17,000	0	17,000
023 Heat- Electricity - Water	1,899	2,500	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	0	4,000	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	1,311	3,200	3,200	0	3,200	3,200	0	3,200
040 Indirect Costs	6,814	19,281	8,000	0	8,000	8,000	0	8,000
041 Audit Fund Set Aside	117	194	170	0	170	170	0	170
042 Additional Fringe Benefits	3,290	4,041	4,000	0	4,000	4,000	0	4,000
050 Personal Service-Temp/Appointe	1,654	13,484	8,000	0	8,000	8,000	0	8,000
060 Benefits	29,270	36,778	31,772	0	31,772	33,072	0	33,072
066 Employee training	224	300	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,687	10,000	3,000	0	3,000	3,000	0	3,000
072 Grants-Federal	1,882	15,000	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	5,600	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>120,915</b>	<b>197,891</b>	<b>166,310</b>	<b>0</b>	<b>166,310</b>	<b>168,722</b>	<b>0</b>	<b>168,722</b>
<b>Estimated Source of Funds</b>								
Federal Fund	120,915	197,891	166,310	0	166,310	168,722	0	168,722
<b>Total</b>	<b>120,915</b>	<b>197,891</b>	<b>166,310</b>	<b>0</b>	<b>166,310</b>	<b>168,722</b>	<b>0</b>	<b>168,722</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3510FOR FOREST MANAGEMENT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	314,540	324,516	338,936	0	338,936	341,377	0	341,377
020 Current Expenses	5,400	5,400	0	0	0	0	0	0
023 Heat- Electricity - Water	4,855	5,800	5,800	0	5,800	5,800	0	5,800
039 Telecommunications	1,000	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	118,654	103,250	131,052	0	131,052	135,211	0	135,211
066 Employee training	800	1,550	1,550	0	1,550	1,550	0	1,550
070 In-State Travel Reimbursement	3,300	3,300	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>448,549</b>	<b>444,816</b>	<b>478,338</b>	<b>0</b>	<b>478,338</b>	<b>484,938</b>	<b>0</b>	<b>484,938</b>
<b>Estimated Source of Funds</b>								
General Fund	422,623	419,734	461,167	0	461,167	467,605	0	467,605
Other Funds								
004 Intra-Agency Transfers	25,926	25,082	17,171	0	17,171	17,333	0	17,333
<b>Total</b>	<b>448,549</b>	<b>444,816</b>	<b>478,338</b>	<b>0</b>	<b>478,338</b>	<b>484,938</b>	<b>0</b>	<b>484,938</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3505MAP MANAGEMENT AND PROTECTION FUND

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	322,660	353,360	357,435	0	357,435	363,545	0	363,545
020 Current Expenses	44,425	64,050	55,000	0	55,000	55,000	0	55,000
022 Rents-Leases Other Than State	59,754	37,300	47,350	0	47,350	53,350	0	53,350
027 Transfers To Oit	182,199	205,598	185,721	8,054	193,775	180,301	98	180,399
029 Intra-Agency Transfers	325,747	341,690	365,039	0	365,039	345,732	0	345,732
030 Equipment New/Replacement	110,422	85,000	90,000	0	90,000	90,000	0	90,000
039 Telecommunications	18,721	20,000	20,000	0	20,000	20,000	0	20,000
047 Own Forces Maint.-Build.-Grnds	34,755	27,000	53,000	0	53,000	35,000	0	35,000
048 Contractual Maint.-Build-Grnds	4,738	2,500	7,500	0	7,500	7,500	0	7,500
049 Transfer to Other State Agenci	34,000	34,000	34,000	0	34,000	34,000	0	34,000
050 Personal Service-Temp/Appointe	0	15,800	25,000	0	25,000	25,000	0	25,000
060 Benefits	175,187	210,803	203,032	0	203,032	211,734	0	211,734
066 Employee training	839	3,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	17,057	34,700	28,000	0	28,000	28,000	0	28,000
073 Grants-Non Federal	5,000	5,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	797	1,500	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>1,336,301</b>	<b>1,441,301</b>	<b>1,480,077</b>	<b>8,054</b>	<b>1,488,131</b>	<b>1,458,162</b>	<b>98</b>	<b>1,458,260</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	78,953	0	0	0	0	0	0	0
004 Intra-Agency Transfers	23,700	2,241	26,913	0	26,913	26,913	0	26,913
009 Agency Income	1,233,648	1,439,060	1,453,164	8,054	1,461,218	1,431,249	98	1,431,347
<b>Total</b>	<b>1,336,301</b>	<b>1,441,301</b>	<b>1,480,077</b>	<b>8,054</b>	<b>1,488,131</b>	<b>1,458,162</b>	<b>98</b>	<b>1,458,260</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3511NUR STATE FOREST NURSERY

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	59,104	57,233	63,729	0	63,729	66,001	0	66,001
020 Current Expenses	28,300	28,300	32,050	0	32,050	32,050	0	32,050
023 Heat- Electricity - Water	6,500	6,500	7,000	0	7,000	7,000	0	7,000
026 Organizational Dues	80	100	100	0	100	100	0	100
030 Equipment New/Replacement	2,895	3,000	3,000	0	3,000	3,000	0	3,000
050 Personal Service-Temp/Appointe	45,149	50,234	49,000	0	49,000	50,000	0	50,000
060 Benefits	31,365	33,939	35,117	0	35,117	36,719	0	36,719
066 Employee training	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	3,000	3,000	3,800	0	3,800	3,800	0	3,800
<b>Expenditure Total</b>	<b>176,393</b>	<b>182,406</b>	<b>193,896</b>	<b>0</b>	<b>193,896</b>	<b>198,770</b>	<b>0</b>	<b>198,770</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	176,393	182,406	193,896	0	193,896	198,770	0	198,770
<b>Total</b>	<b>176,393</b>	<b>182,406</b>	<b>193,896</b>	<b>0</b>	<b>193,896</b>	<b>198,770</b>	<b>0</b>	<b>198,770</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 2102FUE FUELWOOD

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 21020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	45,421	48,370	49,879	0	49,879	50,818	0	50,818
020 Current Expenses	5,581	14,050	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	10,000	10,000	9,000	0	9,000	9,000	0	9,000
029 Intra-Agency Transfers	44,136	63,223	50,120	0	50,120	51,034	0	51,034
030 Equipment New/Replacement	2,291	3,000	4,000	0	4,000	4,000	0	4,000
037 Technology - Hardware	0	500	250	0	250	250	0	250
047 Own Forces Maint.-Build.-Grnds	0	4,500	6,000	0	6,000	6,000	0	6,000
060 Benefits	16,092	18,994	19,245	0	19,245	19,970	0	19,970
070 In-State Travel Reimbursement	0	600	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>123,521</b>	<b>163,237</b>	<b>148,994</b>	<b>0</b>	<b>148,994</b>	<b>151,572</b>	<b>0</b>	<b>151,572</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	123,521	163,237	148,994	0	148,994	151,572	0	151,572
<b>Total</b>	<b>123,521</b>	<b>163,237</b>	<b>148,994</b>	<b>0</b>	<b>148,994</b>	<b>151,572</b>	<b>0</b>	<b>151,572</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                    035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                FOR351010 FORESTS AND LANDS  
**ORGANIZATION**        5019FFC FEDERAL FLOOD CONTROL

**FUND 010 AGENCY 035 ACCOUNTING UNIT 50190000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	38,074	43,684	49,641	0	49,641	51,681	0	51,681
020 Current Expenses	4,793	5,250	5,370	0	5,370	5,080	0	5,080
022 Rents-Leases Other Than State	13,000	15,000	14,000	0	14,000	14,000	0	14,000
030 Equipment New/Replacement	759	1,500	1,400	0	1,400	2,600	0	2,600
040 Indirect Costs	0	4,297	4,852	0	4,852	4,971	0	4,971
047 Own Forces Maint.-Build.-Grnds	1,036	12,000	14,000	0	14,000	14,000	0	14,000
048 Contractual Maint.-Build-Grnds	0	5,000	4,000	0	4,000	4,000	0	4,000
050 Personal Service-Temp/Appointe	0	6,701	14,000	0	14,000	14,000	0	14,000
060 Benefits	23,860	27,993	32,658	0	32,658	34,317	0	34,317
066 Employee training	145	200	200	0	200	200	0	200
070 In-State Travel Reimbursement	1,769	6,650	4,296	0	4,296	4,296	0	4,296
080 Out-Of State Travel	0	550	450	0	450	450	0	450
<b>Expenditure Total</b>	<b>83,436</b>	<b>128,825</b>	<b>144,867</b>	<b>0</b>	<b>144,867</b>	<b>149,595</b>	<b>0</b>	<b>149,595</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	83,436	128,825	144,867	0	144,867	149,595	0	149,595
<b>Total</b>	<b>83,436</b>	<b>128,825</b>	<b>144,867</b>	<b>0</b>	<b>144,867</b>	<b>149,595</b>	<b>0</b>	<b>149,595</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3523FWP FORESTRY - WILDLIFE PROJECT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	99,265	106,408	110,337	0	110,337	110,495	0	110,495
020 Current Expenses	3,325	3,400	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	0	300	150	0	150	150	0	150
060 Benefits	71,874	81,399	82,587	0	82,587	86,091	0	86,091
066 Employee training	230	250	400	0	400	400	0	400
070 In-State Travel Reimbursement	1,854	2,500	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>176,548</b>	<b>194,257</b>	<b>200,474</b>	<b>0</b>	<b>200,474</b>	<b>204,136</b>	<b>0</b>	<b>204,136</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	132,412	145,692	150,356	0	150,356	153,102	0	153,102
004 Intra-Agency Transfers	44,136	48,565	50,118	0	50,118	51,034	0	51,034
<b>Total</b>	<b>176,548</b>	<b>194,257</b>	<b>200,474</b>	<b>0</b>	<b>200,474</b>	<b>204,136</b>	<b>0</b>	<b>204,136</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**            4002WGN WMNF-GOOD NEIGHBOR AUTH

**FUND 010 AGENCY 035 ACCOUNTING UNIT 40020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	2,250	0	2,250	1,450	0	1,450
030 Equipment New/Replacement	0	0	2,000	0	2,000	0	0	0
040 Indirect Costs	0	0	5,034	0	5,034	5,153	0	5,153
059 Temp Full Time	0	0	84,698	0	84,698	88,150	0	88,150
060 Benefits	0	0	52,373	0	52,373	55,137	0	55,137
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>148,855</b>	<b>0</b>	<b>148,855</b>	<b>152,390</b>	<b>0</b>	<b>152,390</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	0	148,855	0	148,855	152,390	0	152,390
<b>Total</b>	<b>0</b>	<b>0</b>	<b>148,855</b>	<b>0</b>	<b>148,855</b>	<b>152,390</b>	<b>0</b>	<b>152,390</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY FOR351010 FORESTS AND LANDS  
 ORGANIZATION 3531NTI NURSERY - TREE IMPROVEMENT

FUND 010 AGENCY 035 ACCOUNTING UNIT 35310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	400	811	611	0	611	611	0	611
041 Audit Fund Set Aside	6	8	6	0	6	6	0	6
050 Personal Service-Temp/Appointe	5,578	6,671	5,000	0	5,000	5,000	0	5,000
060 Benefits	427	510	382	0	382	383	0	383
<b>Expenditure Total</b>	<b>6,411</b>	<b>8,000</b>	<b>5,999</b>	<b>0</b>	<b>5,999</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,411	8,000	5,999	0	5,999	6,000	0	6,000
<b>Total</b>	<b>6,411</b>	<b>8,000</b>	<b>5,999</b>	<b>0</b>	<b>5,999</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY FOR351010 FORESTS AND LANDS  
 ORGANIZATION 0855WQG WATER QUALITY GRANT

FUND 010 AGENCY 035 ACCOUNTING UNIT 08550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,144	4,617	3,318	0	3,318	3,462	0	3,462
041 Audit Fund Set Aside	18	34	30	0	30	32	0	32
059 Temp Full Time	26,960	39,289	39,166	0	39,166	40,747	0	40,747
060 Benefits	11,232	26,197	16,818	0	16,818	17,669	0	17,669
<b>Expenditure Total</b>	<b>39,354</b>	<b>70,137</b>	<b>59,332</b>	<b>0</b>	<b>59,332</b>	<b>61,910</b>	<b>0</b>	<b>61,910</b>
<b>Estimated Source of Funds</b>								
Federal Fund	20,258	70,137	31,340	0	31,340	32,703	0	32,703
Other Funds								
009 Agency Income	19,096	0	27,992	0	27,992	29,207	0	29,207
<b>Total</b>	<b>39,354</b>	<b>70,137</b>	<b>59,332</b>	<b>0</b>	<b>59,332</b>	<b>61,910</b>	<b>0</b>	<b>61,910</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY FOR351010 FORESTS AND LANDS  
 ORGANIZATION 3747CTE CLH MONITORING ENDOWMENT

FUND 010 AGENCY 035 ACCOUNTING UNIT 37470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029 Intra-Agency Transfers	26,500	26,500	26,500	0	26,500	26,500	0	26,500
040 Indirect Costs	0	928	928	0	928	928	0	928
<b>Expenditure Total</b>	<b>26,500</b>	<b>27,428</b>	<b>27,428</b>	<b>0</b>	<b>27,428</b>	<b>27,428</b>	<b>0</b>	<b>27,428</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	26,500	27,428	27,428	0	27,428	27,428	0	27,428
<b>Total</b>	<b>26,500</b>	<b>27,428</b>	<b>27,428</b>	<b>0</b>	<b>27,428</b>	<b>27,428</b>	<b>0</b>	<b>27,428</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                      035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    FOR351010 FORESTS AND LANDS  
 ORGANIZATION              4007LCE LAND CONS EASE MONITOR ENDOW

FUND   010   AGENCY   035   ACCOUNTING UNIT   40070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029    Intra-Agency Transfers	0	0	5,000	0	5,000	5,000	0	5,000
040    Indirect Costs	0	0	175	0	175	175	0	175
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>5,175</b>	<b>0</b>	<b>5,175</b>	<b>5,175</b>	<b>0</b>	<b>5,175</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009    Agency Income	0	0	5,175	0	5,175	5,175	0	5,175
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,175</b>	<b>0</b>	<b>5,175</b>	<b>5,175</b>	<b>0</b>	<b>5,175</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                    035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                FOR351010 FORESTS AND LANDS  
**ORGANIZATION**        5200FOX FOX FOREST TRUST FUNDS

**FUND 010 AGENCY 035 ACCOUNTING UNIT 52000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	7,276	9,200	9,200	0	9,200	9,200	0	9,200
023 Heat- Electricity - Water	5,587	7,000	7,000	0	7,000	7,000	0	7,000
029 Intra-Agency Transfers	18,700	18,700	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	305	3,000	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	640	700	700	0	700	700	0	700
040 Indirect Costs	0	3,599	3,606	0	3,606	3,606	0	3,606
050 Personal Service-Temp/Appointe	41,234	49,959	46,926	0	46,926	46,926	0	46,926
054 Trust Fund Expenditures	5,785	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	3,154	3,821	3,590	0	3,590	3,589	0	3,589
066 Employee training	285	400	400	0	400	400	0	400
070 In-State Travel Reimbursement	343	1,700	1,700	0	1,700	1,700	0	1,700
080 Out-Of State Travel	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>83,309</b>	<b>108,579</b>	<b>106,622</b>	<b>0</b>	<b>106,622</b>	<b>106,621</b>	<b>0</b>	<b>106,621</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	83,309	108,579	106,622	0	106,622	106,621	0	106,621
<b>Total</b>	<b>83,309</b>	<b>108,579</b>	<b>106,622</b>	<b>0</b>	<b>106,622</b>	<b>106,621</b>	<b>0</b>	<b>106,621</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**              3513LMB LAND MANAGEMENT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	176,426	195,346	192,475	0	192,475	199,906	0	199,906
020 Current Expenses	2,650	2,650	4,300	0	4,300	2,650	0	2,650
026 Organizational Dues	90	90	140	0	140	140	0	140
030 Equipment New/Replacement	1,331	1,500	1,300	0	1,300	250	0	250
039 Telecommunications	1,110	1,110	1,100	0	1,100	1,100	0	1,100
060 Benefits	86,520	98,781	98,687	0	98,687	103,613	0	103,613
066 Employee training	645	900	1,400	0	1,400	900	0	900
070 In-State Travel Reimbursement	560	560	3,041	0	3,041	560	0	560
<b>Expenditure Total</b>	<b>269,332</b>	<b>300,937</b>	<b>302,443</b>	<b>0</b>	<b>302,443</b>	<b>309,119</b>	<b>0</b>	<b>309,119</b>
<b>Estimated Source of Funds</b>								
General Fund	216,117	246,415	240,243	0	240,243	244,329	0	244,329
Other Funds								
004 Intra-Agency Transfers	53,215	54,522	62,200	0	62,200	64,790	0	64,790
<b>Total</b>	<b>269,332</b>	<b>300,937</b>	<b>302,443</b>	<b>0</b>	<b>302,443</b>	<b>309,119</b>	<b>0</b>	<b>309,119</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 8682MTF COMMUNICATION SITES OPS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 86820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	53,856	57,492	59,259	0	59,259	60,539	0	60,539
018 Overtime	1,217	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	11,872	20,000	20,000	0	20,000	20,000	0	20,000
023 Heat- Electricity - Water	25,000	13,000	25,000	0	25,000	25,000	0	25,000
026 Organizational Dues	0	0	100	0	100	100	0	100
030 Equipment New/Replacement	54,864	58,682	56,847	0	56,847	57,155	0	57,155
039 Telecommunications	1,941	2,200	2,200	0	2,200	2,200	0	2,200
040 Indirect Costs	0	9,991	12,929	0	12,929	12,617	0	12,617
049 Transfer to Other State Agenci	0	0	6,000	0	6,000	6,000	0	6,000
050 Personal Service-Temp/Appointe	19,534	47,429	53,184	0	53,184	53,184	0	53,184
060 Benefits	20,086	24,824	25,542	0	25,542	26,334	0	26,334
070 In-State Travel Reimbursement	2,917	3,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	411	1,700	4,700	0	4,700	2,500	0	2,500
103 Contracts for Op Services	51,212	57,315	57,315	0	57,315	57,315	0	57,315
<b>Expenditure Total</b>	<b>242,910</b>	<b>297,633</b>	<b>328,076</b>	<b>0</b>	<b>328,076</b>	<b>327,944</b>	<b>0</b>	<b>327,944</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	242,910	297,633	328,076	0	328,076	327,944	0	327,944
<b>Total</b>	<b>242,910</b>	<b>297,633</b>	<b>328,076</b>	<b>0</b>	<b>328,076</b>	<b>327,944</b>	<b>0</b>	<b>327,944</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 2103NHI NATURAL HERITAGE - AGENCY INC

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 21030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	244,283	252,519	258,608	0	258,608	264,497	0	264,497
020 Current Expenses	1,572	2,300	7,000	0	7,000	7,000	0	7,000
026 Organizational Dues	1,000	1,000	1,000	0	1,000	1,000	0	1,000
029 Intra-Agency Transfers	16,972	18,674	9,589	0	9,589	8,369	0	8,369
030 Equipment New/Replacement	1,014	600	600	0	600	500	0	500
039 Telecommunications	895	1,100	1,100	0	1,100	1,000	0	1,000
040 Indirect Costs	0	4,463	1,638	0	1,638	1,928	0	1,928
050 Personal Service-Temp/Appointe	0	30,160	35,000	0	35,000	35,000	0	35,000
060 Benefits	120,145	133,701	138,805	0	138,805	144,860	0	144,860
066 Employee training	941	10,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	2,453	3,850	9,000	0	9,000	8,200	0	8,200
080 Out-Of State Travel	1,049	1,700	5,700	0	5,700	6,000	0	6,000
103 Contracts for Op Services	3,000	3,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>393,324</b>	<b>463,067</b>	<b>472,040</b>	<b>0</b>	<b>472,040</b>	<b>482,354</b>	<b>0</b>	<b>482,354</b>
<b>Estimated Source of Funds</b>								
General Fund	117,097	144,238	147,479	0	147,479	149,698	0	149,698
Other Funds								
001 Transfer from Other Agencies	85,080	46,687	82,182	0	82,182	86,156	0	86,156
004 Intra-Agency Transfers	138,653	178,173	213,939	0	213,939	216,780	0	216,780
009 Agency Income	52,494	93,969	28,440	0	28,440	29,720	0	29,720
<b>Total</b>	<b>393,324</b>	<b>463,067</b>	<b>472,040</b>	<b>0</b>	<b>472,040</b>	<b>482,354</b>	<b>0</b>	<b>482,354</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    FOR351010 FORESTS AND LANDS  
**ORGANIZATION**            2104NHF NATURAL HERITAGE - FEDERAL

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 21040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	2,450	1,100	600	0	600	600	0	600
029 Intra-Agency Transfers	13,000	10,640	29,954	0	29,954	32,612	0	32,612
030 Equipment New/Replacement	3,365	1,175	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	1,000	200	0	200	200	0	200
040 Indirect Costs	0	1,646	0	0	0	0	0	0
041 Audit Fund Set Aside	0	41	50	0	50	52	0	52
057 Books, Periodicals, Subscripti	0	200	150	0	150	150	0	150
070 In-State Travel Reimbursement	234	705	500	0	500	400	0	400
080 Out-Of State Travel	0	950	500	0	500	500	0	500
103 Contracts for Op Services	22,680	24,000	17,000	0	17,000	17,000	0	17,000
<b>Expenditure Total</b>	<b>41,729</b>	<b>41,457</b>	<b>49,954</b>	<b>0</b>	<b>49,954</b>	<b>52,514</b>	<b>0</b>	<b>52,514</b>
<b>Estimated Source of Funds</b>								
Federal Fund	41,729	41,457	49,954	0	49,954	52,514	0	52,514
<b>Total</b>	<b>41,729</b>	<b>41,457</b>	<b>49,954</b>	<b>0</b>	<b>49,954</b>	<b>52,514</b>	<b>0</b>	<b>52,514</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** FOR351010 FORESTS AND LANDS  
**ORGANIZATION** 3407NHF NATURAL HERITAGE FUND

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	42,202	44,699	46,761	0	46,761	46,982	0	46,982
020 Current Expenses	229	600	500	0	500	500	0	500
039 Telecommunications	682	910	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	1,479	3,241	0	3,241	3,311	0	3,311
060 Benefits	16,492	18,267	18,635	0	18,635	19,219	0	19,219
070 In-State Travel Reimbursement	464	500	400	0	400	300	0	300
<b>Expenditure Total</b>	<b>60,069</b>	<b>66,455</b>	<b>70,537</b>	<b>0</b>	<b>70,537</b>	<b>71,312</b>	<b>0</b>	<b>71,312</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	21,972	21,371	24,760	0	24,760	24,972	0	24,972
009 Agency Income	38,097	45,084	45,777	0	45,777	46,340	0	46,340
<b>Total</b>	<b>60,069</b>	<b>66,455</b>	<b>70,537</b>	<b>0</b>	<b>70,537</b>	<b>71,312</b>	<b>0</b>	<b>71,312</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY FOR351010 FORESTS AND LANDS  
 ORGANIZATION 3520FPT FOREST PROTECTION

Version  
2020B01

Fund 010 Agency 035 Accounting Unit 35200000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW173 FOREST RANGER I	003	FOREST RANGER I	A	A						
		010 Salary			0.00	45,177.60	45,177.60	0.00	50,760.00	50,760.00
		020 Current Expenses			0.00	5,000.00	5,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	38,000.00	38,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		060 Benefits			0.00	27,735.79	27,735.79	0.00	29,910.16	29,910.16
		070 In-State Travel Reimbursement			0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	500.00	500.00
010-NW190 FOREST RANGER I	004	FOREST RANGER I	A	A						
		010 Salary			0.00	45,177.60	45,177.60	0.00	0.00	0.00
		020 Current Expenses			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	38,000.00	38,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		060 Benefits			0.00	27,735.82	27,735.82	0.00	0.00	0.00
		070 In-State Travel Reimbursement			0.00	4,000.00	4,000.00	0.00	0.00	0.00
		080 Out-Of State Travel			0.00	500.00	500.00	0.00	0.00	0.00
ACC UNIT 35200000										
		010 Salary			0.00	90,355.20	90,355.20	0.00	50,760.00	50,760.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	500.00	500.00
		070 In-State Travel Reimbursement			0.00	8,000.00	8,000.00	0.00	4,000.00	4,000.00
		020 Current Expenses			0.00	10,000.00	10,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	76,000.00	76,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	4,000.00	4,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,000.00	2,000.00	0.00	1,000.00	1,000.00
		060 Benefits			0.00	55,471.61	55,471.61	0.00	29,910.16	29,910.16
		<b>ACC UNIT 35200000 TOTAL</b>			<b>0.00</b>	<b>246,826.81</b>	<b>246,826.81</b>	<b>0.00</b>	<b>87,170.16</b>	<b>87,170.16</b>
		<b>POSITION NW173 TOTAL</b>			<b>0.00</b>	<b>123,413.39</b>	<b>123,413.39</b>	<b>0.00</b>	<b>87,170.16</b>	<b>87,170.16</b>
		<b>POSITION NW190 TOTAL</b>			<b>0.00</b>	<b>123,413.42</b>	<b>123,413.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

**STATUTORY BASIS:**

RSA 433:34; 227-G-L; 12-A; 217-A

**DESCRIPTION:**

**DFL Mission:** The mission of The Division of Forests and Lands (3500) is to protect and promote the values provided by trees, forests and natural communities. It is the statutory responsibility of the Division to execute all matters pertaining to forestry, forest management, and forestlands within the jurisdiction of the state.

The **Forest Management Bureau (0855, 2102, 3505, 3510, 3511, 3523, 3531, 3747, 4002, 4007, 5019, 5200)** consists of three programs: Forest Management of all state-owned woodlands, State Forest Nursery, and the Fox Research and Demonstration Forest. Through these programs the bureau is charged with the forest management of woodlands under state jurisdiction, cultivation and sale of seedlings for forestry and conservation, and the research, demonstration and promotion of scientific forestry.

Activities of the **Planning and Community Forestry Bureau (3524, 3530, 3546, 3547, 3548, 3570, 5300)** include statewide forest planning and analysis, technical assistance to landowners & communities regarding Urban and Community Forestry, public outreach, and management and program development at the Urban Forestry Center in Portsmouth, Shieling Forest in Peterborough, and Taylor Up and Down Sawmill in Derry.

The **Forest Protection Bureau (2408, 3520, 3522, 3529, 3569, 7871, 8278)** consists of two primary programs: forestry law enforcement and wildland fire management. Wildland fire management is accomplished through prevention, detection, preparedness, training and suppression. Statewide enforcement of laws protecting the forest resource and DNCR lands is accomplished through the investigation and prosecution of criminal and civil penalties. The bureau also assists in the emergency response to all-hazard disasters such as windstorms, ice storms, floods, etc.

The **Natural Heritage Bureau (2103, 2104, 3407)** protects and conserves New Hampshire's native plants. This is accomplished by collecting and analyzing data on the status, location, and distribution of rare or declining native plant species and exemplary natural communities in the state; developing and implementing measures for the

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protection, conservation, enhancement, and management of native New Hampshire plants, and public outreach.

The **Land Management Bureau (3513, 8682)** is responsible for administering the Agency's land ownership including land acquisition, disposal, protection through conservation easements, land title investigations and disputes, appraisals, drafting legal documents and agreements, boundary surveys and maintenance, maintaining and reporting of land records, drafting of special use permits and leases, and drafting and administering licenses for 100 camps and approximately 160 garden plots. In addition, the Bureau oversees the administration and management of 20 state-owned communication sites, including the communication facilities on the summit of Mt. Washington.

The **Forest Health Program (1236, 3512, 3516)** is responsible for detection of pest problems, surveillance of ongoing infestations, assessment and evaluation of forest pest impacts, providing advice and assistance in control, designating quarantine areas, and developing disease resistance trees.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DFL-1	52 FTE & 6 FT Temp	Collaborate with federal, state and local agencies, non-governmental organizations, and private citizens in the furtherance of our mission.	# of agreements and MOU's	Increased # of partners	85 agreements, MOU's and partners	100	90	95

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DFL-2	2 FTE	Conserve and protect important open space and forestland.	Acres of forest land protected through acquisition of fee or conservation easement (annually) % of	Minimized net loss of forest land (acres to conversion)	10,000 acres annually	<10,000 acres annually lost to land conversion	<10,000 acres lost	<10,000 acres lost
	1 FTE		Conservation Easements monitored annually	% of CE's with violations	98% monitored/2% with violations	100%/0%	100%/0%	100%/0%
DFL-3	19 FTE	Demonstrate sound forest management, provide a sustainable yield of forest products, and preserve other	Acres managed	Volume contracted, wildlife habitat created	4,843 MBF, 31,611 Tons, 392 Acres	6,000 MBF, 35,000 Tons, 600 Acres	6,626 MBF, 23,236 Tons, 539 Acres	5,322 MBF, 20,180 Tons, 395 Acres



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			OUTPUT	OUTCOME				
DFL-4	17 FTE	forest benefits on state reservations.  Support a viable forest-based industry	Allowable harvest from state lands = 30,000 cords/year	# of timber sales/cords contracted per year	15/23,000	20/30,000	16/23,000	18/25,000
	2 FTE		Educational programs directed towards foresters/forest industry	# of people educated	130/4,500	Increase by 10% annually	143/4,550	157/5,000
DFL-5	6 FTE & 1 PT	Administer state reservations to provide public access and use, and to protect state-	404 land use agreements	# of violations of DNCR rules for land protection	6 known violations	0	0	0

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		owned assets for the welfare of the public.	Miles of boundary lines maintained	# of encroachments	5 known encroachments being handled	0	0	0
DFL-6	2 FTE	Assist cities and towns in managing and maintaining urban trees and community forests in a sustainable manner.	Technical assistance provided to communities	# of communities considered	Technical assistance provided to 169 communities, 75 considered managing Timber	190/100	175/80	180/85
DFL-7	17 FTE & 3 PT	Enforce laws and rules to protect forest resources and DNCR lands.	Number of timber harvests visited;	Lower number of timber cases & actions taken	Harvests visited (2017): 852; Timber Cases (2017):	1,000; 250; 200	1,000; 400; 300	1,000; 300; 250

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Calls for fire service;		Number of human caused fires reduced	510; Action Taken: 367 Calls for Fire LE Service (2017): 150; Number of human caused fires (2017): 169=83%	50; 50%	125; 75%	100; 70%
		Number of forest health quarantine inspections		Number of forest health quarantine contacts maintained, investigations/ violations reduced	Number of Forest Health Quarantine contacts (2017): 500; Number of Investigations/ Violations (2017): 15/15	2,000; 50	1,000; 50	2,000; 50

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DFL-8	17 FTE & 3 PT	Respond to wildfires, natural disasters and forest insect and disease outbreaks to reduce the incidence and severity of impacts.	Number of wildfires, acres and homes impacted/damaged/lost;	Reduce number of human caused wildfires, acres burned and structures impacted/damaged lost	(2017) Number of Wildfires: 204; Acres burned: 145; Structures Impacted: 3; Damaged: 1; Lost: 0	100; 50; 0; 0; 0	100; 100; 0; 0; 0	100; 75; 0; 0; 0
			Number of suppression assistance (Fire Bills), training (# of trainings), or equipment (VFA, FEPP & FFP), Wildfire Prevention; directly	Increase number of activities directly assisting communities	Number of Activities assisting towns: 200	275	260	275

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	3 FTE		assisting communities # of hours spent monitoring, managing, assisting, advising and controlling forest health issues on state & private lands	# of landowners and acres affected by forest health action	600 landowners; 30,000 acres	600; 30,000	600; 30,000	600; 30,000
DFL-9	1 FTE	Engage individuals and communities, and increase public awareness in forests, forestry, native plants and	# of landowner/ acres visited	# of stewardship plans and acres	Owners/acres: 500/50,000	Increase by 10% annually	550/55,000	605/60,500

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			OUTPUT	OUTCOME				
DFL-10	3 FTE	natural communities, and provide technical assistance.	# of workshops provided	# of people educated	200 workshops/6,000 people educated	Increase by 10% annually	220/6,600	242/7,620
	5 FTE & 1 PT		# of spp or natural community listings modified	# of plant specimens and natural communities examined	130	150	138	145
	5 FTE & 1 PT	Collect, evaluate and analyze data to assess trends and plan for the multiple use and sustainability of NH's forested	# of requests for data or data analysis	Amount of data analysis and data sharing to partners and landowners increases	3,128	4,007	3,907	4,007

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	2 FTE	resources, plants and natural communities.	Statewide forest action plan development/revision	% of strategies implemented	10% annually	100%	7	7

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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
COMMUNITY FORESTRY - 35300000	223,279	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20 Decrease Salary & Benefits	(99,980)	100% O	Moved 1 position to AU 35470000 to better enable federal grant tracking. This position was previously included in 35470000-029 to accommodate funds transfer to 35300000 therefore no increase is realized in 35470000
NET CHANGE-FY 20-35300000	(99,980)	100% O	
FY21 Decrease Salary & Benefits	(98,246)	100% O	Moved 1 position to AU 35470000 to better enable federal grant tracking. This position was previously included in 35470000-029 to accommodate funds transfer to 35300000 therefore no increase is realized in 35470000
NET CHANGE-FY 21-35300000	(98,246)	100% O	
STATE FIRE ASSISTANCE II-35290000	299,666	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>



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FY20 Decrease Intra-Agency Transfers	(49,285)	100% F	Due to recent retirements of several Forest Ranger staff members, newly hired incumbents salaries are at reduced step levels. Therefore less transfer of federal funds are needed to cover salary and benefit needs in AU35200000.
FY20 Decrease Indirect Costs	(30,791)	100% F	Due to the recent change in calculation method for agency Indirect Costs, AU35290000 currently has very little appropriations that are factored into the Indirect Costs.
FY20 Decrease Benefits	(36,468)	100% F	Since the class 059 employees in this AU only work full-time 7 months annually they have not selected to participate in the health insurance benefits in the past. FY2019 Adjusted Authorized included health insurance benefits for a 12 month period.
NET CHANGE-FY20-35290000	(109,139)	100% F	

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FY21 Decrease Intra-Agency Transfers	(33,341)	100% F	Due to recent retirements of several Forest Ranger staff members, newly hired incumbents salaries are at reduced step levels. Therefore less transfer of federal funds are needed to cover salary and benefit needs in AU35200000.
FY21 Decrease Indirect Costs	(30,791)	100% F	Due to the recent change in calculation method for agency Indirect Costs, AU35290000 currently has very little appropriations that are factored into the Indirect Costs.
FY21 Decrease Benefits	(36,308)	100% F	Since the class 059 employees in this AU only work full-time 7 months annually they have not selected to participate in the health insurance benefits in the past. FY2019 Adjusted Authorized included health insurance benefits for a 12 month period.
NET CHANGE-FY21-35290000	(92,206)	100% F	

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WMNF-GOOD NEIGHBOR AUTH-40020000	0	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-40020000	148,854	100% O	New AU to work with the White Mountain National Forest in managing forestland in the North Country under the national Forest Service Good Neighbor Authority agreement. Two temporary full-time employees will be established to perform the duties required under the MOA.
NET CHANGE-FY 21-40020000	152,390	100% O	New AU to work with the White Mountain National Forest in managing forestland in the North Country under the national Forest Service Good Neighbor Authority agreement. Two temporary full-time employees will be established to perform the duties required under the MOA.
MANAGEMENT AND PROTECTION FUND-35050000	1,441,301	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

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FY20 Increase Rents-Leases	10,050	100% O	Increase necessary to implement necessary roadwork, and to cover the expense of a portable toilet at CT Lake State Forest.
FY20 Decrease Transfers to Oit	(19,877)	100% O	Per figures provided by DoIT
FY20 Increase Intra-Agency Transfers	23,349	100% O	One-time transfer of \$15,000 to AU 35700000 to cover the expense of hiring a consultant for the Forest Action Plan. Transfer to AU 35110000 slightly increased from FY19.
FY20 Increase Own Forces Maint-Bldg & Grounds	26,000	100% O	Materials necessary for roadwork
FY20 Increase Personal Service-Temp	9,200	100% O	Increase for 1 part-time Program Specialist to monitor Conservation Easements
NET CHANGE-FY 20-35050000	38,774	100% O	

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FY21 Increase Rents-Leases	16,050	100% O	Increase necessary to implement necessary roadwork, and to cover the expense of a portable toilet at CT Lake State Forest.
FY21 Decrease Transfers to Oit	(25,297)	100% O	Per figures provided by DoIT
FY21 Increase Intra-Agency Transfers	4,042	100% O	Transfer to AU35110000 slightly increased from FY19
FY21 Increase Own Forces Maint Bldg & Grounds	8,000	100% O	Materials necessary for roadwork
FY21 Increase Personal Service-Temp	9,200	100% O	Increase for 1 part-time Program Specialist to monitor Conservation Easements
NET CHANGE-FY 21-35050000	16,861	100% O	
FOREST MANAGEMENT-35100000	444,816	94% GF; 6% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

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NET CHANGE-FY 20-35100000	33,522	96% GF; 4% O	Increase due to salary and benefits. To help defray the GF increase classes 020 & 070 were moved to AU35050000.
NET CHANGE-FY 21-35100000	40,122	96% GF; 4% O	Increase due to salary and benefits. To help defray the GF increase classes 020 & 070 were moved to AU35050000.
FOREST PROTECTION-35200000	1,395,826	94% GF; 6% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20 Decrease Salary & Benefits	(71,127)	97% GF; 3% O	Due to the recent retirement of several forest rangers, the current staff is hired at a lower step level
FY20 Increase Current Expenses	10,000	97% GF; 3% O	Fire Protection crew is in need of new Nomex shirts and pants, plus new hardhats
FY20 Increase Equipment	12,000	97% GF; 3% O	The Forest Protection staff is in need of several new chainsaws and pumps

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NET CHANGE-FY 20-35200000	(44,929)	97% GF; 3% O	
FY21 Decrease Salary & Benefits	(36,262)	96% GF; 4% O	Due to the recent retirement of several forest rangers, the current staff is hired at a lower step level
NET CHANGE-FY 21-35200000	(30,440)	96% GF; 4% O	
FOREST RESOURCE PLANNING-35700000	215,372	61% GF; 39% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20 Increase Consultants	15,000	53% GF; 47% O	To contract with consultant for the purpose of the Forest Action Plan revision due in 2020.
FY20 Decrease Benefits	(19,385)	53% GF; 47% O	Decrease in benefits due to 1 employee health insurance coverage change.
NET CHANGE-FY 20-35700000	1,075	53% GF; 47% O	

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STONE ESTATE TRUST FUNDS-53000000	386,018	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20 Increase Intra-Agency Transfers	7,568	100% O	Increased accordingly with salary & benefit increases in AU5300000, the main recipient of the class 029 transfer from this AU.
FY20 Decrease Benefits	(11,344)	100% O	Change in 1 employee's health insurance coverage plan.
NET CHANGE-FY 20-53000000	(18)	100% O	
FY21 Increase Intra-Agency Transfers	9,304	100% O	Increased accordingly with salary & benefit increases in AU5300000, the main recipient of the class 029 transfer from this AU.
FY21 Decrease Benefits	(9,721)	100% O	Change in 1 employee's health insurance coverage plan.
NET CHANGE-FY 21-53000000	(19)	100% O	



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ACTIVITY	FOR351010	FORESTS AND LANDS

COMMUNICATION SITES OPS-8682	297,633	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
FY20/21 Increase Heat-Electricity	12,000	100% O	To ensure continuity of service at communication sites, including leased vendor use, appropriation for electricity needs to sufficiently cover unexpected emergency need incidences. FY2020 & FY2021 amounts are based on FY2018 actual expense.
FY20/21 Increase Transfer to Other State Agencies	6,000	100% O	Department of Safety has requested an annual receipt from each agency for a pro-rated portion of their NH SafeNet Maintenance.
NET CHANGE-FY 20/21-86820000	30,400	100% O	
VOLUNTEER FIRE ASSISTANCE-35220000	65,489	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

FY20/21 Increase Grants-Federal	7,705	100% F	Additional federal funds will be used for Training, as well as FFP/FEPP and Forest Protection supplies,
FY20/21 Increase Grants Subsidies and Relief	5,000	100% F	The major portion of this AU is to pass-through federal funds in the form of grants to towns. In previous years we have limited the total annual amount to \$40,000. Due to increased prices of supplies purchased with these funds we request to increase the annual amount to \$45,000.
NET CHANGE-FY 20/21-35220000	16,368	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	210,583	100% GF	<p><b>Division of Forests and Lands (Acct Unit: 35200000).</b>            Since 2007 the Forest Ranger ranks have been reduced from 13 to the current level of 9 Forest Rangers covering the state. This reduction has led to Forest Rangers covering an overwhelming amount of territory and becoming burnt out by the continuous demands. We are concerned about ranger staff retention due to this work environment. Rangers have been asked to expand their enforcement duties in response to the firewood quarantine and rapid expansion of OHRV activities throughout the state. Rangers are still responsible for the enforcement of timber harvesting and open burning laws, fire suppression, fire prevention, education programs, operation of the fire mobilization center, and enforcement on department lands. Fire activity in 2015 and 2016 was very high and the Forest Rangers' capacity in responding and handling incidents was stressed. The Federation of Forest Fire Wardens has expressed concerns over the reduction of Rangers and the reduced level of services this has caused.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

2	210,583	100% GF	<p>Funds needed for position: FY20, \$72,913 and FY21, \$80,670</p> <p>Funds needed for non-personnel startup expenses; FY20, \$50,500 and FY21, \$6,500</p> <p><b>Division of Forests and Lands (Acct Unit: 35200000).</b>            Since 2007 the Forest Ranger ranks have been reduced from 13 to the current level of 9 Forest Rangers covering the state. This reduction has led to Forest Rangers covering an overwhelming amount of territory and becoming burnt out by the continuous demands. We are concerned about ranger staff retention due to this work environment. Rangers have been asked to expand their enforcement duties in response to the firewood quarantine and rapid expansion of OHRV activities throughout the state. Rangers are still responsible for the enforcement of timber harvesting and open burning laws, fire suppression, fire prevention, education programs, operation of the fire mobilization center, and enforcement on department lands. Fire activity in 2015 and 2016 was very high and the</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

			<p>Forest Rangers' capacity in responding and handling incidents was stressed. The Federation of Forest Fire Wardens has expressed concerns over the reduction of Rangers and the reduced level of services this has caused.</p> <p>Funds needed for position: FY20, \$72,913 and FY21, \$80,670</p> <p>Funds needed for non-personnel startup expenses; FY20, \$50,500 and FY21, \$6,500</p>
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**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

<b>APPROPRIATION NUMBER</b> 35050000	<b>FY2020 INDIRECT COSTS</b> \$ 82,523.00	<b>FY INDIRECT COSTS</b> \$ 84,999.00
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**CALCULATIONS:**

**66% Other Income / 34% Federal Funds**

AU	Description	FY 2020	FY 2021
35480000	FOREST STEWARDSHIP - II	764	764
35470000	URBAN FORESTRY ASSISTANCE	6,000	6,210
35160000	FOREST HEALTH - FEDERAL	8,000	8,000
35290000	STATE FIRE ASSISTANCE - II	123	123
35220000	VOLUNTEER FIRE ASSISTANCE	2,125	2,125
35310000	NURSERY - TREE IMPROVEMENT	611	611
08550000	WATER QUALITY GRANT	3,318	3,462
21030000	NATURAL HERITAGE - AGENCY INC	1,638	1,928
78710000	NORTH REGION HEADQUARTERS	5,870	5,936
50190000	COMBINED FED FLOOD CONTROL	4,852	4,971
34070000	NATURAL HERITAGE FUND	3,241	3,311
82780000	BEAR BROOK WAREHOUSE	2,135	2,186
53000000	STONE ESTATE TRUST FUNDS	12,444	12,444
35240000	SHIELING TRUST FUNDS	1,350	1,350

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	FOR351010	FORESTS AND LANDS

**CALCULATIONS:**

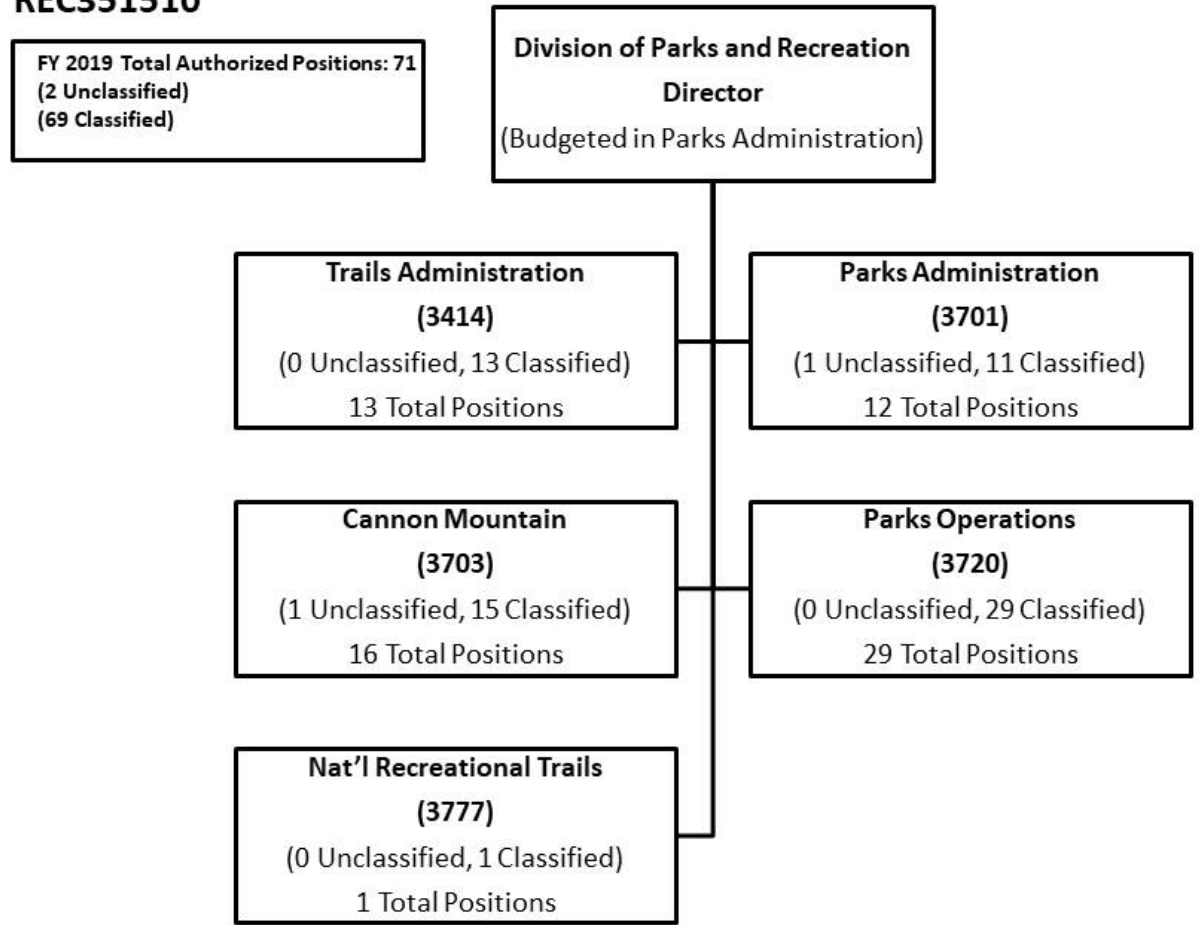
52000000	FOX FOREST TRUST FUNDS	3,606	3,606
37470000	CLH TRACT MONITORING ENDOWMEN	928	928
86820000	COMMUNICATION SITES OPS	12,929	12,617
24080000	NORTHEASTN COORDINATION CENTE	2,322	2,418
40020000	WMNF - GOOD NEIGHBOR AUTHORITY	5,034	5,153
40070000	LAND CONS EASE MONITOR ENDOW	175	175
35200000	FOREST PROTECTION	5,058	6,681
		82,523	84,999

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Parks and Recreation

REC351510





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    REC351510 PARKS AND RECREATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,977,472	3,626,949	3,673,667	0	3,673,667	3,725,604	0	3,725,604
Personal Services-Unclassified	181,794	192,795	197,436	0	197,436	197,736	0	197,736
<b>Total Current Permanent Positions</b>	<b>3,159,266</b>	<b>3,819,744</b>	<b>3,871,103</b>	<b>0</b>	<b>3,871,103</b>	<b>3,923,340</b>	<b>0</b>	<b>3,923,340</b>
<b>Other Personnel Costs</b>								
Overtime	102,595	45,700	78,400	0	78,400	78,400	0	78,400
Holiday Pay	25,019	1,500	14,000	0	14,000	14,000	0	14,000
Personal Service-Temp/Appointe	4,915,642	5,202,618	5,268,160	0	5,268,160	5,268,160	0	5,268,160
Temp Full Time	593,384	734,338	700,353	0	700,353	712,118	0	712,118
<b>Total Other Personnel Costs</b>	<b>5,636,640</b>	<b>5,984,156</b>	<b>6,060,913</b>	<b>0</b>	<b>6,060,913</b>	<b>6,072,678</b>	<b>0</b>	<b>6,072,678</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,569,102	3,114,666	2,814,676	0	2,814,676	2,912,870	0	2,912,870
<b>Total Personnel Services Benefits</b>	<b>2,569,102</b>	<b>3,114,666</b>	<b>2,814,676</b>	<b>0</b>	<b>2,814,676</b>	<b>2,912,870</b>	<b>0</b>	<b>2,912,870</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,901,529	1,736,032	1,859,617	0	1,859,617	1,806,795	0	1,806,795
Rents-Leases Other Than State	907,018	1,021,750	1,085,019	0	1,085,019	1,088,131	0	1,088,131
Heat- Electricity - Water	1,271,887	1,532,000	1,430,000	0	1,430,000	1,430,000	0	1,430,000
Maint.Other Than Build.- Grnds	195,318	186,000	199,500	0	199,500	199,400	0	199,400
Organizational Dues	50,540	76,800	84,420	0	84,420	84,530	0	84,530
Equipment New/Replacement	1,104,416	698,333	741,502	0	741,502	708,314	0	708,314
Technology - Hardware	0	4,000	2,500	0	2,500	500	0	500
Technology - Software	6,526	2,000	56,000	0	56,000	10,000	0	10,000
Telecommunications	193,490	253,027	255,124	0	255,124	255,157	0	255,157
Own Forces Maint.-Build.-Grnds	478,655	555,000	529,000	0	529,000	529,000	0	529,000
Contractual Maint.-Build-Grnds	717,863	1,310,000	850,865	0	850,865	927,727	0	927,727
Books, Periodicals, Subscripti	0	0	500	0	500	500	0	500
Employee training	8,664	11,671	11,515	0	11,515	9,515	0	9,515
Promotional - Marketing Expens	492,146	502,500	540,500	0	540,500	540,845	0	540,845
In-State Travel Reimbursement	10,146	14,855	11,500	0	11,500	11,000	0	11,000
Out-Of State Travel	22,964	19,906	41,200	0	41,200	40,476	0	40,476
<b>Total Major Operating Expenses</b>	<b>7,361,162</b>	<b>7,923,874</b>	<b>7,698,762</b>	<b>0</b>	<b>7,698,762</b>	<b>7,641,890</b>	<b>0</b>	<b>7,641,890</b>
<b>Debt Service</b>								
Debt Service	82,420	279,108	792,044	0	792,044	913,303	0	913,303
<b>Total Debt Service</b>	<b>82,420</b>	<b>279,108</b>	<b>792,044</b>	<b>0</b>	<b>792,044</b>	<b>913,303</b>	<b>0</b>	<b>913,303</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    REC351510 PARKS AND RECREATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	4,151,967	5,474,740	6,535,170	0	6,535,170	6,480,840	0	6,480,840
<b>Total Grants and Grants Administration</b>	4,151,967	5,474,740	6,535,170	0	6,535,170	6,480,840	0	6,480,840
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,897,543	1,265,000	1,705,336	0	1,705,336	1,642,286	0	1,642,286
<b>Total Contracted Expenditures</b>	1,897,543	1,265,000	1,705,336	0	1,705,336	1,642,286	0	1,642,286
<b>Other Expenditures</b>								
Other Expenditures	1,320,944	1,526,327	1,844,494	0	1,844,494	1,863,196	0	1,863,196
<b>Total Other Expenditures</b>	1,320,944	1,526,327	1,844,494	0	1,844,494	1,863,196	0	1,863,196
<b>Transfer of Appropriations</b>								
Transfers To Oit	542,981	565,596	574,257	16,440	590,697	482,783	280	483,063
Intra-Agency Transfers	1,061,380	1,515,500	1,502,759	0	1,502,759	1,539,527	0	1,539,527
Transfer to Other State Agenci	338	3,500	19,478	0	19,478	20,744	0	20,744
<b>Total Transfer of Appropriations</b>	1,604,699	2,084,596	2,096,494	16,440	2,112,934	2,043,054	280	2,043,334
<b>Total Division REC351510</b>	27,783,743	31,472,211	33,418,992	16,440	33,435,432	33,493,457	280	33,493,737
Federal Fund	1,806,564	3,343,519	4,337,977	0	4,337,977	4,286,871	0	4,286,871
Other	25,816,030	28,128,692	29,081,015	16,440	29,097,455	29,206,586	280	29,206,866
General Fund	161,149	0	0	0	0	0	0	0
<b>Total</b>	27,783,743	31,472,211	33,418,992	16,440	33,435,432	33,493,457	280	33,493,737
Permanent Classified	69.00	69.00	69.00	0.00	69.00	69.00	0.00	69.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	71.00	71.00	71.00	0.00	71.00	71.00	0.00	71.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3701PKS PARKS ADMINISTRATION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 37010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	593,492	665,003	520,231	0	520,231	526,020	0	526,020
011 Personal Services-Unclassified	100,519	106,191	108,749	0	108,749	109,049	0	109,049
020 Current Expenses	28,691	25,000	25,125	0	25,125	25,125	0	25,125
022 Rents-Leases Other Than State	650	1,500	900	0	900	900	0	900
026 Organizational Dues	9,424	11,500	11,000	0	11,000	11,000	0	11,000
027 Transfers To Oit	321,918	350,531	363,203	10,664	373,867	293,148	168	293,316
029 Intra-Agency Transfers	162,104	160,000	191,905	0	191,905	197,750	0	197,750
030 Equipment New/Replacement	1,227	5,570	5,570	0	5,570	5,570	0	5,570
039 Telecommunications	12,011	6,127	15,000	0	15,000	15,000	0	15,000
040 Indirect Costs	50,000	50,000	242,479	0	242,479	249,754	0	249,754
042 Additional Fringe Benefits	41,925	54,860	65,603	0	65,603	66,238	0	66,238
049 Transfer to Other State Agenci	0	800	800	0	800	800	0	800
050 Personal Service-Temp/Appointe	0	50,000	50,000	0	50,000	50,000	0	50,000
057 Books, Periodicals, Subscripti	0	0	250	0	250	250	0	250
060 Benefits	328,384	389,485	317,438	0	317,438	329,512	0	329,512
066 Employee training	4,979	1,671	5,000	0	5,000	5,000	0	5,000
069 Promotional - Marketing Expens	156,540	177,500	177,500	0	177,500	177,500	0	177,500
070 In-State Travel Reimbursement	4,828	8,355	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	11,194	6,406	15,000	0	15,000	15,000	0	15,000
102 Contracts for program services	174,462	300,000	206,000	0	206,000	154,486	0	154,486
<b>Expenditure Total</b>	<b>2,002,348</b>	<b>2,370,499</b>	<b>2,326,753</b>	<b>10,664</b>	<b>2,337,417</b>	<b>2,237,102</b>	<b>168</b>	<b>2,237,270</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,002,348	2,370,499	2,326,753	10,664	2,337,417	2,237,102	168	2,237,270
<b>Total</b>	<b>2,002,348</b>	<b>2,370,499</b>	<b>2,326,753</b>	<b>10,664</b>	<b>2,337,417</b>	<b>2,237,102</b>	<b>168</b>	<b>2,237,270</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3720SER PARKS OPERATIONS

FUND 010 AGENCY 035 ACCOUNTING UNIT 37200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,028,026	1,465,216	1,464,882	0	1,464,882	1,492,937	0	1,492,937
018 Overtime	9,507	10,200	20,400	0	20,400	20,400	0	20,400
020 Current Expenses	1,034,310	750,000	775,000	0	775,000	722,178	0	722,178
022 Rents-Leases Other Than State	63,663	63,000	112,700	0	112,700	112,700	0	112,700
023 Heat- Electricity - Water	376,463	360,000	391,000	0	391,000	391,000	0	391,000
024 Maint.Other Than Build.- Grnds	27,753	14,000	27,500	0	27,500	27,400	0	27,400
026 Organizational Dues	8,500	9,000	8,850	0	8,850	8,850	0	8,850
029 Intra-Agency Transfers	872,641	1,355,500	1,270,854	0	1,270,854	1,300,777	0	1,300,777
030 Equipment New/Replacement	1,036,677	400,000	432,011	0	432,011	400,000	0	400,000
037 Technology - Hardware	0	4,000	2,000	0	2,000	0	0	0
038 Technology - Software	6,526	2,000	1,000	0	1,000	0	0	0
039 Telecommunications	149,771	200,000	184,474	0	184,474	184,474	0	184,474
042 Additional Fringe Benefits	84,012	150,369	152,787	0	152,787	155,713	0	155,713
044 Debt Service Other Agencies	15,471	27,038	625,838	0	625,838	624,638	0	624,638
047 Own Forces Maint.-Build.-Grnds	405,425	400,000	425,000	0	425,000	425,000	0	425,000
048 Contractual Maint.-Build-Grnds	712,132	1,300,000	840,865	0	840,865	917,727	0	917,727
049 Transfer to Other State Agenci	0	0	7,989	0	7,989	8,622	0	8,622
050 Personal Service-Temp/Appointe	2,982,302	3,211,144	3,174,600	0	3,174,600	3,174,600	0	3,174,600
059 Temp Full Time	248,035	310,962	248,024	0	248,024	252,385	0	252,385
060 Benefits	938,139	1,281,388	1,107,749	0	1,107,749	1,144,221	0	1,144,221
061 Unemployment Compensation	26,609	50,000	50,000	0	50,000	50,000	0	50,000
062 Workers Compensation	96,330	140,000	140,000	0	140,000	140,000	0	140,000
066 Employee training	3,685	10,000	5,000	0	5,000	3,000	0	3,000
070 In-State Travel Reimbursement	3,000	3,000	2,000	0	2,000	1,500	0	1,500
080 Out-Of State Travel	1,215	5,000	2,000	0	2,000	1,000	0	1,000
102 Contracts for program services	291,776	150,000	287,500	0	287,500	287,500	0	287,500
103 Contracts for Op Services	971,204	600,000	806,536	0	806,536	795,000	0	795,000
<b>Expenditure Total</b>	<b>11,393,172</b>	<b>12,271,817</b>	<b>12,566,559</b>	<b>0</b>	<b>12,566,559</b>	<b>12,641,622</b>	<b>0</b>	<b>12,641,622</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	11,393,172	12,271,817	12,566,559	0	12,566,559	12,641,622	0	12,641,622
<b>Total</b>	<b>11,393,172</b>	<b>12,271,817</b>	<b>12,566,559</b>	<b>0</b>	<b>12,566,559</b>	<b>12,641,622</b>	<b>0</b>	<b>12,641,622</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                        035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    REC351510 PARKS AND RECREATION  
 ORGANIZATION              3720SER PARKS OPERATIONS

FUND   010   AGENCY   035   ACCOUNTING UNIT   37200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	29.00	29.00	29.00	0.00	29.00	29.00	0.00	29.00
<b>Total Number of Positions</b>	29.00	29.00	29.00	0.00	29.00	29.00	0.00	29.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 7300HTM HAMPTON METERS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 73000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	10	2,500	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	18,066	75,000	75,000	0	75,000	75,000	0	75,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	52,609	27,000	13,228	0	13,228	13,128	0	13,128
039 Telecommunications	3,608	3,800	3,800	0	3,800	3,800	0	3,800
040 Indirect Costs	0	0	9,808	0	9,808	10,102	0	10,102
044 Debt Service Other Agencies	0	179,350	108,359	0	108,359	230,931	0	230,931
047 Own Forces Maint.-Build.-Grnds	336	1,000	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	5,000	5,000	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	213,661	286,541	286,541	0	286,541	286,541	0	286,541
060 Benefits	18,603	22,018	22,116	0	22,116	22,116	0	22,116
103 Contracts for Op Services	306,061	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>617,954</b>	<b>753,209</b>	<b>676,852</b>	<b>0</b>	<b>676,852</b>	<b>799,618</b>	<b>0</b>	<b>799,618</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	617,954	753,209	676,852	0	676,852	799,618	0	799,618
<b>Total</b>	<b>617,954</b>	<b>753,209</b>	<b>676,852</b>	<b>0</b>	<b>676,852</b>	<b>799,618</b>	<b>0</b>	<b>799,618</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    REC351510 PARKS AND RECREATION  
**ORGANIZATION**              3703CAN CANNON MOUNTAIN

**FUND 010 AGENCY 035 ACCOUNTING UNIT 37030000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	704,143	757,325	771,515	0	771,515	782,518	0	782,518
011 Personal Services-Unclassified	81,275	86,604	88,687	0	88,687	88,687	0	88,687
018 Overtime	84,179	25,000	46,000	0	46,000	46,000	0	46,000
019 Holiday Pay	22,633	0	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	509,424	585,300	675,000	0	675,000	675,000	0	675,000
022 Rents-Leases Other Than State	659,564	735,000	735,000	0	735,000	735,000	0	735,000
023 Heat- Electricity - Water	870,942	1,135,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
024 Maint.Other Than Build.- Grnds	150,262	155,000	155,000	0	155,000	155,000	0	155,000
026 Organizational Dues	31,776	45,000	60,000	0	60,000	60,000	0	60,000
027 Transfers To Oit	150,706	168,742	185,147	5,343	190,490	163,816	104	163,920
029 Intra-Agency Transfers	26,635	0	40,000	0	40,000	41,000	0	41,000
030 Equipment New/Replacement	53,727	100,000	100,000	0	100,000	100,000	0	100,000
039 Telecommunications	27,100	42,100	35,000	0	35,000	35,000	0	35,000
040 Indirect Costs	0	0	107,879	0	107,879	111,115	0	111,115
042 Additional Fringe Benefits	59,565	60,258	89,719	0	89,719	90,867	0	90,867
044 Debt Service Other Agencies	66,949	72,720	57,847	0	57,847	57,734	0	57,734
047 Own Forces Maint.-Build.-Grnds	45,227	70,000	70,000	0	70,000	70,000	0	70,000
049 Transfer to Other State Agenci	338	2,500	10,489	0	10,489	11,122	0	11,122
050 Personal Service-Temp/Appointe	1,195,764	1,182,849	1,200,000	0	1,200,000	1,200,000	0	1,200,000
059 Temp Full Time	269,030	321,541	362,161	0	362,161	367,839	0	367,839
060 Benefits	804,731	859,459	757,905	0	757,905	784,876	0	784,876
061 Unemployment Compensation	3,112	20,000	20,000	0	20,000	20,000	0	20,000
062 Workers Compensation	298,478	200,000	200,000	0	200,000	200,000	0	200,000
069 Promotional - Marketing Expens	335,606	325,000	340,000	0	340,000	340,000	0	340,000
070 In-State Travel Reimbursement	500	500	500	0	500	500	0	500
080 Out-Of State Travel	7,592	3,000	9,500	0	9,500	9,500	0	9,500
103 Contracts for Op Services	120,847	0	125,000	0	125,000	125,000	0	125,000
<b>Expenditure Total</b>	<b>6,580,105</b>	<b>6,952,898</b>	<b>7,252,349</b>	<b>5,343</b>	<b>7,257,692</b>	<b>7,280,574</b>	<b>104</b>	<b>7,280,678</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	0	0	40,000	0	40,000	0	0	0
008 Agency Income	61,151	0	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY REC351510 PARKS AND RECREATION  
 ORGANIZATION 3703CAN CANNON MOUNTAIN

FUND 010 AGENCY 035 ACCOUNTING UNIT 37030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009 Agency Income	6,518,954	6,952,898	7,212,349	5,343	7,217,692	7,280,574	104	7,280,678
<b>Total</b>	6,580,105	6,952,898	7,252,349	5,343	7,257,692	7,280,574	104	7,280,678
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	16.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3704SKI CANNON RETAIL & CONCESSION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 37040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	8,124	5,500	8,500	0	8,500	8,500	0	8,500
019 Holiday Pay	2,386	0	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	61,012	40,000	50,000	0	50,000	50,000	0	50,000
022 Rents-Leases Other Than State	468	0	0	0	0	0	0	0
023 Heat- Electricity - Water	18,120	18,000	20,000	0	20,000	20,000	0	20,000
024 Maint.Other Than Build.- Grnds	600	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	40	10,500	100	0	100	100	0	100
030 Equipment New/Replacement	10,300	25,000	17,658	0	17,658	16,981	0	16,981
042 Additional Fringe Benefits	6,832	7,265	7,265	0	7,265	7,265	0	7,265
047 Own Forces Maint.-Build.-Grnds	1,372	10,000	8,000	0	8,000	8,000	0	8,000
048 Contractual Maint.-Build-Grnds	0	4,000	4,000	0	4,000	4,000	0	4,000
050 Personal Service-Temp/Appointe	456,329	410,435	475,000	0	475,000	475,000	0	475,000
059 Temp Full Time	76,319	101,835	90,168	0	90,168	91,894	0	91,894
060 Benefits	83,031	80,817	56,146	0	56,146	56,484	0	56,484
062 Workers Compensation	0	30,000	30,000	0	30,000	30,000	0	30,000
070 In-State Travel Reimbursement	32	500	500	0	500	500	0	500
080 Out-Of State Travel	1,795	2,000	2,000	0	2,000	2,000	0	2,000
103 Contracts for Op Services	14,193	35,000	20,000	0	20,000	20,000	0	20,000
106 Goods For Resale	614,209	550,000	550,000	0	550,000	550,000	0	550,000
<b>Expenditure Total</b>	<b>1,355,162</b>	<b>1,331,852</b>	<b>1,342,837</b>	<b>0</b>	<b>1,342,837</b>	<b>1,344,224</b>	<b>0</b>	<b>1,344,224</b>
<b>Estimated Source of Funds</b>								
General Fund	9,016	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	1,310,374	1,331,852	1,342,837	0	1,342,837	1,344,224	0	1,344,224
009 Agency Income	35,772	0	0	0	0	0	0	0
<b>Total</b>	<b>1,355,162</b>	<b>1,331,852</b>	<b>1,342,837</b>	<b>0</b>	<b>1,342,837</b>	<b>1,344,224</b>	<b>0</b>	<b>1,344,224</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 4016OCR OFFICE OF COMMUNITY RECREATION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 40160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	171,972	0	171,972	174,463	0	174,463
020 Current Expenses	0	0	30,410	0	30,410	30,410	0	30,410
026 Organizational Dues	0	0	3,670	0	3,670	3,780	0	3,780
030 Equipment New/Replacement	0	0	1,000	0	1,000	500	0	500
037 Technology - Hardware	0	0	500	0	500	500	0	500
038 Technology - Software	0	0	55,000	0	55,000	10,000	0	10,000
039 Telecommunications	0	0	2,200	0	2,200	2,233	0	2,233
042 Additional Fringe Benefits	0	0	17,937	0	17,937	18,196	0	18,196
050 Personal Service-Temp/Appointe	0	0	7,500	0	7,500	7,500	0	7,500
057 Books, Periodicals, Subscripti	0	0	250	0	250	250	0	250
060 Benefits	0	0	83,695	0	83,695	87,001	0	87,001
066 Employee training	0	0	1,515	0	1,515	1,515	0	1,515
069 Promotional - Marketing Expens	0	0	23,000	0	23,000	23,345	0	23,345
070 In-State Travel Reimbursement	0	0	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	0	0	9,200	0	9,200	9,476	0	9,476
102 Contracts for program services	0	0	94,000	0	94,000	94,000	0	94,000
<b>Expenditure Total</b>	0	0	502,849	0	502,849	464,169	0	464,169
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	0	502,849	0	502,849	464,169	0	464,169
<b>Total</b>	0	0	502,849	0	502,849	464,169	0	464,169
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY REC351510 PARKS AND RECREATION  
 ORGANIZATION 3717LFG LW CONSERVE FUND GRANTS

FUND 010 AGENCY 035 ACCOUNTING UNIT 37170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	226	65,383	26,905	0	26,905	27,712	0	27,712
041 Audit Fund Set Aside	172	812	3,000	0	3,000	3,000	0	3,000
072 Grants-Federal	172,067	2,000,000	3,112,891	0	3,112,891	3,057,413	0	3,057,413
<b>Expenditure Total</b>	<b>172,465</b>	<b>2,066,195</b>	<b>3,142,796</b>	<b>0</b>	<b>3,142,796</b>	<b>3,088,125</b>	<b>0</b>	<b>3,088,125</b>
<b>Estimated Source of Funds</b>								
Federal Fund	172,465	2,066,195	3,142,796	0	3,142,796	3,088,125	0	3,088,125
<b>Total</b>	<b>172,465</b>	<b>2,066,195</b>	<b>3,142,796</b>	<b>0</b>	<b>3,142,796</b>	<b>3,088,125</b>	<b>0</b>	<b>3,088,125</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3414ADM TRAILS ADMINISTRATION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	651,811	696,725	702,718	0	702,718	705,657	0	705,657
020 Current Expenses	248	1,000	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	650	2,000	2,000	0	2,000	2,000	0	2,000
023 Heat- Electricity - Water	488	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	800	800	800	0	800	800	0	800
027 Transfers To Oit	17,748	19,323	12,679	433	13,112	12,691	8	12,699
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	1,000	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	0	54,099	0	54,099	55,722	0	55,722
042 Additional Fringe Benefits	39,474	48,380	48,380	0	48,380	48,380	0	48,380
049 Transfer to Other State Agenci	0	200	200	0	200	200	0	200
050 Personal Service-Temp/Appointe	0	1,019	1,019	0	1,019	1,019	0	1,019
060 Benefits	391,043	450,040	436,333	0	436,333	453,959	0	453,959
070 In-State Travel Reimbursement	1,786	2,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>1,105,048</b>	<b>1,224,987</b>	<b>1,264,728</b>	<b>433</b>	<b>1,265,161</b>	<b>1,286,928</b>	<b>8</b>	<b>1,286,936</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	745,187	810,967	817,271	0	817,271	829,168	0	829,168
004 Intra-Agency Transfers	41,294	140,770	100,328	0	100,328	113,562	0	113,562
006 Agency Income	306,855	273,250	347,129	433	347,562	344,198	8	344,206
008 Agency Income	11,712	0	0	0	0	0	0	0
<b>Total</b>	<b>1,105,048</b>	<b>1,224,987</b>	<b>1,264,728</b>	<b>433</b>	<b>1,265,161</b>	<b>1,286,928</b>	<b>8</b>	<b>1,286,936</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY REC351510 PARKS AND RECREATION  
 ORGANIZATION 3556GIA GRANTS IN AID - SNOW

FUND 010 AGENCY 035 ACCOUNTING UNIT 35560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	8,576	50,000	50,000	0	50,000	50,000	0	50,000
075 Grants Subsidies and Relief	1,953,429	1,773,950	1,750,950	0	1,750,950	1,750,950	0	1,750,950
<b>Expenditure Total</b>	<b>1,962,005</b>	<b>1,823,950</b>	<b>1,800,950</b>	<b>0</b>	<b>1,800,950</b>	<b>1,800,950</b>	<b>0</b>	<b>1,800,950</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	1,962,005	1,823,950	1,800,950	0	1,800,950	1,800,950	0	1,800,950
<b>Total</b>	<b>1,962,005</b>	<b>1,823,950</b>	<b>1,800,950</b>	<b>0</b>	<b>1,800,950</b>	<b>1,800,950</b>	<b>0</b>	<b>1,800,950</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    REC351510 PARKS AND RECREATION  
**ORGANIZATION**            3484GAE GRANTS IN AID EQUIP. - SNOW

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 34840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
075 Grants Subsidies and Relief	28,339	269,150	269,150	0	269,150	269,150	0	269,150
<b>Expenditure Total</b>	28,339	269,150	269,150	0	269,150	269,150	0	269,150
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	28,339	269,150	269,150	0	269,150	269,150	0	269,150
<b>Total</b>	28,339	269,150	269,150	0	269,150	269,150	0	269,150

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    REC351510 PARKS AND RECREATION  
**ORGANIZATION**              3486GIW GRANTS IN AID-WHEELED

**FUND 010 AGENCY 035 ACCOUNTING UNIT 34860000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
075 Grants Subsidies and Relief	343,403	365,790	365,790	0	365,790	365,790	0	365,790
<b>Expenditure Total</b>	343,403	365,790	365,790	0	365,790	365,790	0	365,790
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	343,403	365,790	365,790	0	365,790	365,790	0	365,790
<b>Total</b>	343,403	365,790	365,790	0	365,790	365,790	0	365,790

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                        035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    REC351510 PARKS AND RECREATION  
 ORGANIZATION              3488GIW GRANTS IN AID EQUIP. - WHEELED

FUND   010   AGENCY   035   ACCOUNTING UNIT   34880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
075    Grants Subsidies and Relief	30,543	155,850	152,050	0	152,050	153,198	0	153,198
<b>Expenditure Total</b>	30,543	155,850	152,050	0	152,050	153,198	0	153,198
<b>Estimated Source of Funds</b>								
Other Funds								
001    Transfer from Other Agencies	30,543	155,850	152,050	0	152,050	153,198	0	153,198
<b>Total</b>	30,543	155,850	152,050	0	152,050	153,198	0	153,198



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3558TRM TRAILS MAINTENANCE

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 35580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	775	2,500	2,500	0	2,500	2,500	0	2,500
019 Holiday Pay	0	1,500	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	120,660	85,000	74,850	0	74,850	74,850	0	74,850
022 Rents-Leases Other Than State	34,351	70,782	70,292	0	70,292	70,292	0	70,292
023 Heat- Electricity - Water	5,874	18,000	18,000	0	18,000	18,000	0	18,000
024 Maint.Other Than Build.- Grnds	16,703	15,000	15,000	0	15,000	15,000	0	15,000
030 Equipment New/Replacement	2,485	40,000	40,000	0	40,000	40,000	0	40,000
039 Telecommunications	0	0	10,150	0	10,150	10,150	0	10,150
047 Own Forces Maint.-Build.-Grnds	11,881	10,000	10,000	0	10,000	10,000	0	10,000
048 Contractual Maint.-Build-Grnds	731	1,000	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	3,975	8,160	8,160	0	8,160	8,160	0	8,160
060 Benefits	304	624	1,113	0	1,113	1,114	0	1,114
<b>Expenditure Total</b>	<b>197,739</b>	<b>252,566</b>	<b>252,565</b>	<b>0</b>	<b>252,565</b>	<b>252,566</b>	<b>0</b>	<b>252,566</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	197,739	252,566	252,565	0	252,565	252,566	0	252,566
<b>Total</b>	<b>197,739</b>	<b>252,566</b>	<b>252,565</b>	<b>0</b>	<b>252,565</b>	<b>252,566</b>	<b>0</b>	<b>252,566</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY REC351510 PARKS AND RECREATION  
 ORGANIZATION 3562TRA TRAILS ACQUISITION

FUND 010 AGENCY 035 ACCOUNTING UNIT 35620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	18,413	28,000	24,500	0	24,500	24,500	0	24,500
022 Rents-Leases Other Than State	17,681	14,340	14,340	0	14,340	14,340	0	14,340
030 Equipment New/Replacement	0	10,000	10,000	0	10,000	10,000	0	10,000
033 Land Acquisitions and Easement	0	10,000	10,000	0	10,000	10,000	0	10,000
039 Telecommunications	0	0	3,500	0	3,500	3,500	0	3,500
050 Personal Service-Temp/Appointe	3,993	0	0	0	0	0	0	0
060 Benefits	306	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>40,393</b>	<b>62,340</b>	<b>62,340</b>	<b>0</b>	<b>62,340</b>	<b>62,340</b>	<b>0</b>	<b>62,340</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	40,393	62,340	62,340	0	62,340	62,340	0	62,340
<b>Total</b>	<b>40,393</b>	<b>62,340</b>	<b>62,340</b>	<b>0</b>	<b>62,340</b>	<b>62,340</b>	<b>0</b>	<b>62,340</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3777RTP NATL RECREATIONAL TRAILS FUND

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 37770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	42,680	42,349	0	42,349	44,009	0	44,009
020 Current Expenses	22,767	10,000	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	91,855	60,000	60,000	0	60,000	60,000	0	60,000
030 Equipment New/Replacement	0	102,000	102,000	0	102,000	102,000	0	102,000
033 Land Acquisitions and Easement	0	2,000	2,000	0	2,000	2,000	0	2,000
040 Indirect Costs	0	87,000	16,633	0	16,633	17,132	0	17,132
047 Own Forces Maint.-Build.-Grnds	13,296	10,000	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	30,618	22,130	35,000	0	35,000	35,000	0	35,000
060 Benefits	2,342	28,514	29,860	0	29,860	31,266	0	31,266
074 Grants for Pub Asst and Relief	1,622,026	900,000	874,339	0	874,339	874,339	0	874,339
075 Grants Subsidies and Relief	2,160	10,000	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	1,168	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>1,786,232</b>	<b>1,277,324</b>	<b>1,195,181</b>	<b>0</b>	<b>1,195,181</b>	<b>1,198,746</b>	<b>0</b>	<b>1,198,746</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,634,099	1,277,324	1,195,181	0	1,195,181	1,198,746	0	1,198,746
General Fund	152,133	0	0	0	0	0	0	0
<b>Total</b>	<b>1,786,232</b>	<b>1,277,324</b>	<b>1,195,181</b>	<b>0</b>	<b>1,195,181</b>	<b>1,198,746</b>	<b>0</b>	<b>1,198,746</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY REC351510 PARKS AND RECREATION  
 ORGANIZATION 3415CLE CLH EASEMENT

FUND 010 AGENCY 035 ACCOUNTING UNIT 34150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,158	8,000	8,000	0	8,000	8,000	0	8,000
022 Rents-Leases Other Than State	28,136	50,000	77,787	0	77,787	80,899	0	80,899
047 Own Forces Maint.-Build.-Grnds	0	4,000	4,000	0	4,000	4,000	0	4,000
<b>Expenditure Total</b>	<b>29,294</b>	<b>62,000</b>	<b>89,787</b>	<b>0</b>	<b>89,787</b>	<b>92,899</b>	<b>0</b>	<b>92,899</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	29,294	62,000	89,787	0	89,787	92,899	0	92,899
<b>Total</b>	<b>29,294</b>	<b>62,000</b>	<b>89,787</b>	<b>0</b>	<b>89,787</b>	<b>92,899</b>	<b>0</b>	<b>92,899</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** REC351510 PARKS AND RECREATION  
**ORGANIZATION** 3746CME CLH ROAD MAINTENANCE ENDOWMENT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 37460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	71,232	71,232	51,232	0	51,232	51,232	0	51,232
030 Equipment New/Replacement	0	15,263	15,263	0	15,263	15,263	0	15,263
050 Personal Service-Temp/Appointe	15,000	15,300	15,300	0	15,300	15,300	0	15,300
060 Benefits	1,148	1,171	1,170	0	1,170	1,170	0	1,170
<b>Expenditure Total</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>0</b>	<b>82,965</b>	<b>82,965</b>	<b>0</b>	<b>82,965</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	87,380	102,966	82,965	0	82,965	82,965	0	82,965
<b>Total</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>0</b>	<b>82,965</b>	<b>82,965</b>	<b>0</b>	<b>82,965</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                    035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                REC351510 PARKS AND RECREATION  
**ORGANIZATION**        3745CSE CLH STEWARDSHIP ENDOWMENT

**FUND 010 AGENCY 035 ACCOUNTING UNIT 37450000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	6,972	7,500	9,500	0	9,500	9,500	0	9,500
022 Rents-Leases Other Than State	10,000	25,128	12,000	0	12,000	12,000	0	12,000
030 Equipment New/Replacement	0	0	17,500	0	17,500	17,500	0	17,500
047 Own Forces Maint.-Build.-Grnds	1,118	50,000	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	14,000	15,040	15,040	0	15,040	15,040	0	15,040
060 Benefits	1,071	1,150	1,151	0	1,151	1,151	0	1,151
102 Contracts for program services	19,000	30,000	16,300	0	16,300	16,300	0	16,300
<b>Expenditure Total</b>	<b>52,161</b>	<b>128,818</b>	<b>72,491</b>	<b>0</b>	<b>72,491</b>	<b>72,491</b>	<b>0</b>	<b>72,491</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	52,161	128,818	72,491	0	72,491	72,491	0	72,491
<b>Total</b>	<b>52,161</b>	<b>128,818</b>	<b>72,491</b>	<b>0</b>	<b>72,491</b>	<b>72,491</b>	<b>0</b>	<b>72,491</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

**STATUTORY BASIS:**

RSA 216-A

**DESCRIPTION:**

**State Parks Mission - To provide New Hampshire's citizens and guests with outstanding recreational, educational and inspirational experiences through the responsible management and cooperative stewardship of the state's natural, recreational and cultural resources.**

Service Parks (Acct Unit 37200000) - Provides for park staffing, revenue collection, facility maintenance and improvement, concessions, and other guest services for millions of visitors to 93 state parks including 38 day use areas, 22 campgrounds, 22 beaches, 7 waysides, and 6 natural areas. Supports capital and operations planning and project implementation to improve the condition of park facilities.

Parks Administration (Acct Unit 37010000) - Provides oversight, direction and administrative support for all division bureaus and programs including business office and human resource functions, budgeting and finance, statutory and audit compliance, contract management, special use permitting, rulemaking, policy development, legislative initiatives, marketing, interpretation, guest services, and advisory committee engagement.

Cannon Mountain Ski Area (Acct Unit 37030000) - Manages state owned downhill ski area operations including staff, partners, and infrastructure to support lift operations, snow making, ski patrol, ski rentals, ski school and both winter and summer concession and tram operations.

Bureau of Trails (Acct Units 34140000, 34880000, 34860000, 34840000, 35560000, 35580000, 35620000 and 37770000) - Coordinates OHRV and snowmobile trail development, maintenance, and use for 7,000 miles of snowmobile trails and 1,000 miles of ATV trails. Oversees programs providing recreational trail grants to volunteer clubs and supports non-motorized trail programs.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

Community Recreation Bureau (Acct Unit 37170000,40160000) - Administers the federal Land and Water Conservation Fund program including coordinating grant distribution to local communities and ensuring program compliance. Administers volunteer program and supports marketing initiatives.

Hampton Meters (Acct Units 73000000 and 73010000) - Collects metered parking fees and issues tickets, administers contracts for ticketing, lockbox service, and collections. Assists visitors at seacoast parks.

Connecticut Lakes Headwaters (Acct Units 34150000, 37450000 and 37460000) - Manages public access rights on 142,000 acres of private working forestlands and maintains 200+/- of state owned forest roads that provide recreational access for the public and forest management access for the landowner.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REC-1	669	Pursuant to RSA 216-A:1 Intent make areas within the state accessible to the public for recreational, education, scientific, and other uses and encourage and support tourism and related economic activity within the state and to	Number of paid and complimentary day use park visitors served	Number of citizens and visitors experiencing the outdoors to support their health and well being.	1,155,000	5%+ annual growth	1,212,750	1,273,388



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REC-2	650+	support non revenue generating parks.  Pursuant to RSA 216-A:1 Intent make areas within the state accessible to the public for recreational, education, scientific, and other uses.	Number of campers served	Number of campers and visitors experiencing the outdoors to support their health and well being.	116,000	3%+ annual growth	119,480	123,064
REC-3	650+	Generate sufficient revenue to support the operation of the State Park System and the improvement of Park System infrastructure.	Number of paid visitors served	Park fund visitation Revenue	\$11,300,000	5%+ annual growth	\$12,500,000	\$13,100,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REC-4	14	Pursuant to RSA 216-A:1 Intent make trails within the state accessible to the public for recreational uses and encourage and support tourism and related economic activity within the state and to support non revenue generating parks.	Maintain 7,000 miles of snowmobile trails. Staff support of 106 snowmobile clubs.	Snowmobile Registrations	49,000	0+% annual growth	49,000	49,000
REC-5	14	Pursuant to RSA 216-A:1 Intent make trails within the state accessible to the public for recreational uses and encourage and support tourism and related economic activity within the state and to	Maintain 1,000 miles of OHRV trails. Staff support of 19 ATV clubs.	OHRV Registrations	27,000	22+% annual growth over current budget	33,000	33,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REC-6	650+	support non revenue generating parks.  Pursuant to RSA 216-A:1 Intent provide stewardship of park system infrastructure and continually provide such additional park areas and facilities.	Implementation of \$3 million to \$12 million capital budget appropriation and expenditure of \$1.4 million parks fund balance.	Address deferred maintenance and improving condition of infrastructure to an acceptable standard.	Reclassification of infrastructure needing extensive and moderate repairs to minor repairs and schedule maintenance.	currently unknown	TBD	TBD
REC-7	49	Pursuant to RSA 216-A:1 Intent protect and preserve unusual scenic, scientific, historical, recreational, and	Staff outreach and support to citizens and organizations to encourage volunteering.	Volunteer hours spent to improve condition of hiking trails and parks.	20,000 hours	10+% annual increase	22,000 hours	25,000 hours

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
REC-8	5	natural areas by providing adequate stewardship of these resources.  Pursuant to RSA 216-A:1 Intent continually provide such additional park areas and facilities as may be necessary to meet the recreational needs of the citizens of all regions of the state.	Inspection of 650+ LWCF projects to ensure compliance with requirements associated with this \$42 million investment.	Percent of LWCF projects that are verified in substantive compliance.	Unknown	Compliance % currently unknown. Inspect 15% per year.	15% confirmed substantive compliance.	30% cumulative confirmed substantive compliance.
REC-9	374	Pursuant to RSA 216-A:1 Intent make areas within the	Number of paid and complimentary downhill skiers	Number of citizens and visitors experiencing	Winter 150,000 visits /Summer 100,000 visits	5% growth	157,500 / 102,500	165,375 / 105,100

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		state accessible to the public for recreational, education, scientific, and other uses and encourage and support tourism and related economic activity within the state and to support non revenue generating parks.	and summer tram visitors served in Franconia Notch State Park	skiing and Cannon Mountain summits to support their health and well being.				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***SERVICE PARKS - 37200000	12,271,817	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37200000</b>
Class 018 Overtime FY20	10,200	100% O	Mount Washington and Cannon Mountain transfers, increase due to increased operational hours, increased service need.
Class 022 Rents-Leases Other than State FY20	49,700	100% O	Corrected accounting practice to have Seacoast event tent rentals, multipark Golf Cart rentals and UTV rentals expended in class 022 instead of in operational services.
Class 023 Utilities FY20	31,000	100% O	Accounting practice correction to allocate campground cable tv costs under utilities instead of current expenses, increased budget to encompass natural gas and expected utility cost increases based on historical trend data.

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DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
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Class 024 Maint Other than Bldg/Grnds FY20	13,500	100% O	Increase based on 2018 activity, aging equipment and increased usage of existing equipment given increased park season and hours.
Class 029 Intra-Agency Transfers FY20	(84,646)	100% O	Reductions driven by less support from parks for intra-agency costs.
Class 030 Equipment New/ Replacement FY20	32,011	100% O	Increase to accommodate potential new vehicle purchases and increased need for replacement operations equipment.
Historical Trend Reductions FY20	(27,526)	100% O	Reductions based on historical data in classes 037,038, 066, 070,080. Reduction in class 039 Telecommunications consistent with historical data and supported by refinement of service parks connectivity and the new ability to shut telecom services off when parks are closed.

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Class 044 Debt Service FY20	598,800	100% O	Increased by 600,000 for projected debt service for major park improvements, and adjusted by -1200 to accommodate for FY2018 projected debt service in 2020.
Class 047 and 048 FY20	(434,135)	100% O	Increases in class 047 Own Force Maintenance and 048 Contractual Maintenance due to projected major service parks improvements unrelated to standard operational maintenance. 600,000 moved to 044 Debt Service to accommodate future major parks improvements.
PCI-DSS Compliance FY20	7,989	100% O	Creation of new class 049 account due to the PCI-DSS Compliance requirement per DAS.
Class 059 Temp Full Time FY20	(62,937)	100% O	Estimated decreases in Temp Full time hours and/or positions.



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Class 060 Benefits FY20	(173,641)	100% O	Reduction in class 060 due to transfer of one class 050 position to 34010000, and estimated reduction in class 010, 050 and 059 labor and rates.
Class 102 Contracts for Program Services FY20	137,500	100% O	Increase due to new (2018-2022) agreement with Sopris Holdings (ReserveAmerica) for the reservation system for service park campgrounds of \$130,000 per year and the projected renewal of the SCA Interpretive Services Agreement.
Class 103 Operational Maintenance FY20	206,536	100% O	Increase due to expected solid waste removal cost increases between 15%-20%, projected septic pumping cost increases with new statewide contracts, increased need for police detail, and significant mandatory tree removal for safety due to storms.
NET CHANGE - FY20-37200000	304,351	100% O	

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***SERVICE PARKS - 37200000	12,271,817	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37200000</b>
Class 018 Overtime FY21	10,200	100% O	Overtime worked at Mount Washington and Cannon Mountain properties to be transferred. Increased due to longer season, longer operating hours as needed.
Class 022 Rents-Leases FY21	49,700	100% O	Corrected accounting practice to have Seacoast event tent rentals, multipark golf cart and UTV rentals expended from class 022 instead of 103 Operational Services as previously done.
Class 023 Utilities FY21	31,000	100% O	Accounting practice correction to allocate campground cable TV costs under utilities instead of current expenses as previously done. Increased budget to encompass natural gas and expected utility price increases based on historical trend data.

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Class 024 Maint other than Bldg/Grnds FY21	13,400	100% O	Increased based on FY18 activity, aging equipment and increased usage of existing equipment given increased park season and hours.
Class 044 Debt Service FY21	597,600	100% O	Decreased original debt service projection by \$2,400 to equal debt service figure in 2018 financial report, but added \$600,000 to project for projected major parks improvement.
Historical Trend Reductions FY21	(34,026)	100% O	Reductions per historical trends, and expectations in classes 037, 038, 039, 066, 070, 080.
Class 047 and 048 FY21	(464,551)	100% O	Changes in Class 047 and 048 due to projected maintenance and major park improvements. Major park improvement in class 048 initiatives are unrelated to standard operational maintenance. 600,000 put into debt service for future use for major park improvements.

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PCI-DSS Compliance FY21	8,622	100% O	Creation of new class 049 account due to the PCI-DSS Compliance requirement per DAS.
Class 059 Temp Full Time FY21	(58,577)	100% O	Estimated decreases in Temp Full time hours and / or positions.
Class 060 Benefits FY21	(137,166)	100% O	Reduction in class 060 due to transfer of one class 050 position to 3401000, and estimated reduction in class 010, 050, and 059 labor and rates.
Class 102 Contracts for Program Svcs FY21	137,500	100% O	Increase due to agreement with Sopris Holdings for campground reservation system and the projected renewal of the SCA Interpretive Services Agreement.
Class 103 Operational Maint FY21	195,000	100% O	Increases due to expected solid waste removal cost increases between 15-20% (per Purchasing), projected septic pumping cost increases with new statewide contracts, increased need

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NET CHANGE - FY21 - 37200000	455,980	100% O	for police detail, and significant mandatory tree removal for safety due to storms.
***PARKS ADMINISTRATION - 37010000	2,370,499	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37010000</b>
Class 010 Pers Svc	(144,773)	100% O	Community Recreation staff moved to new A/U 40160000
Class 029 Intra-Agency Transfers FY20	31,905	100% O	Increased due to support staff wage and benefit increases.
Class 039 Telecommunications	8,873	100% O	Enterprise system contract required additional equipment, technology and connectivity due to increased need for revenue collection channels. Also, conversion to inhouse VOIP system increased monthly costs.

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Class 040 Indirect Costs FY20	192,479	100% O	Projected Increase based on DAS figures.
Class 042 Fringe Benefits FY20	10,743	100% O	Increase proportionate to payroll and employee benefits
Class 060 Benefits FY20	(72,046)	100% O	Community Recreation staff moved to new Accounting Unit 40160000
Class 066 Training	3,329	100% O	Employee training is a priority of the division.
Class 070 In State Travel	(3,355)	100% O	In State Travel reduced per historic trends.
Class 080	8,594	100% O	Parks Director and management team taking on greater responsibility within regional and federal organizations. This increased involvement allows influence on legislation and activities that affect the state park system.

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Class102 Contracts Prog Svcs FY20	(94,000)	100% O	SCA Interpretive Services contracts previously paid out of 3701 now will come out of Accounting Unit 4016.
NET CHANGE - FY20 - 37010000	(58,251)	100% O	
***PARKS ADMINISTRATION - 37010000	2,370,499	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30710000</b>
Class 010 Pers Svc FY21	(138,983)	100% O	Community Rec staff moved to new Accounting Unit 40160000.
Class 029 Intra Agency Transfers FY21	37,750	100% O	Increase due to support staff wage and benefit increases
Class 039 Telecommunications FY21	8,873	100% O	Enterprise system contract required additonal equipment, technology and connectivity due to increased need for revenue

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Class 040 Indirect Costs FY21	199,754	100% O	collection channels. Also, conversion to inhouse VOIP system increased monthly costs. Indirect Costs increase based on DAS figures
Class 042 Fringe Benefits	11,378	100% O	Increase consistent with payroll benefits increases.
Class 060 Benefits FY21	(59,974)	100% O	Community Rec staff moved to new Accounting Unit 40160000
Class 066 Training	3,329	100% O	Ongoing Employee Training is a priority of the division.
Class 070 Instate Travel	(3,355)	100% O	Instate travel reduction per historical trends



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Class 080 Out of State Travel FY21	8,594	100% O	Director and management team has greater involvement in regional and national organizations allowing them to help shape federal and state decisions affecting State Parks. Increased travel expected.
Class 102 Op Services FY21	(145,514)	100% O	Account funded to support development of statewide Comprehensive Outdoor Recreation plan, appraisals for land acquisitions and planning projects for the division's regional improvements across the state. SCA Interpretive Services previously paid out of 3701 will be paid out of accounting unit 4016.
NET CHANGE - FY21-37010000	(78,148)	100% O	
***HAMPTON METERS- Acct Unit 73000000	753,209	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 73000000</b>

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Class 018 Overtime	(1,500)	100% O	Vacant position, reduction of overtime hours required per 2018 historical data.
Class 027 DoIT	(13,772)	100% O	Decrease based on figures received from DoIT.
Class 044 Debt Service	(70,991)	100% O	2020 figure reduced per historical trend, but 6899 left as placeholder, possible expense. Bond expense returned in 2021.
NET CHANGE - FY20-73000000	(86,263)	100% O	
***HAMPTON METERS - 73000000	753,209	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 73000000</b>
Class 018 Overtime FY21	(1,500)	100% O	Vacant position, reduction of overtime hours required per 2018 historical data.

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Class 027 DoIT FY21	(13,872)	100% O	Decrease based on figures received from DoIT.
Class 044 Debt Svc FY21	51,581	100% O	Anticipated capital bonding in FY21.
NET CHANGE- FY21-73000000	36,209	100% O	
***COMMUNITY RECREATION - 40160000	502,849	100% O	New Accounting Unit established to increase access to existing & new recreational opportunities statewide by promoting volunteerism, providing technical support, interpretive programming and special events.
***COMMUNITY RECREATION - 40160000	464,171	100% O	New Accounting Unit established to increase access to existing and new recreational opportunities statewide by promoting volunteerism, providing tech support, interpretive programming and special events.

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***CLH EASEMENT - 34150000	62,000	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 34150000</b>
Class 022 Rentals-Leases FY20 & 21	22,787	100% O	Estimated increase in equipment rental costs for property maintenance, per Chris Gamache.
NET CHANGE - FY20 - 34150000	27,787	100% O	
***CLH EASEMENT - 34150000	62,000	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 34150000</b>
Class 022 Rentals - Leases FY21	30,899	100% O	Estimated increase in equipment rental costs for property maintenance.
NET CHANGE - FY21- 34150000	30,899	100% O	

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***CLH ROAD MAINT ENDOWMENT - 37460000	102,966	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37460000</b>
Class 020 Current Expenses FY20 & 21	(20,000)	100% O	Reduced per regular endowment annual payment.
NET CHANGE - FY 20 & 21 - 37460000	(20,000)	100% O	
***CLH Stewardship Endowment - 37450000	128,818	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37450000</b>
Class 020 Current Expenses FY 20 & 21	(3,200)	100% O	Reduced due to lack of backlog of maintenance work.
Class 022 Rents - Leases FY 20 & 21	(13,128)	100% O	Reduced due to the lack of backlog of maintenance work. No additional revenue reserves are available for the FY20/21 biennium.

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Class 047 Own Force Maint FY 20 & 21	(40,000)	100% O	No additional revenue reserves are available for the FY20/21 biennium. Reduced also due to lack of backlog of maintenance work.
NET CHANGE - FY 20 & 21 - 37450000	(56,328)	100% O	
***CANNON MOUNTAIN - 37030000	6,952,898	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37030000</b>
Class 018 Overtime FY 20	21,000	100% O	OT estimated, not to exceed 2% of total salary base.
Class 020 Current Expenses	89,700	100% O	New staff uniforms needed for 2020/2021
Class 023 Utilities FY20	(135,000)	100% O	Energy efficiency program savings
Class 026 Org Dues FY20	15,000	100% O	Increase for NHSki school membership

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Class 027 DoIT Transfers	21,748	100% O	Infrastructure upgrades
Class 029 Intra Agency Transfers FY20	40,000	100% O	Added transfer class to support costs from service parks personnel.
Class 039 Telecommunications	(7,100)	100% O	Appropriation decreased per historical activity (2018 actuals)
Class 042 Fringe Benefits	29,461	100% O	Increase per DAS
Class 044 Debt Service	(14,873)	100% O	Per Treasury
Class 049 Transfer to Other	7,989	100% O	PCI audit costs increase for department per DAS

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Class 059 Temp Full Time	40,620	100% O	Increase driven by step increases and LG change
Class 060 Benefits	(101,554)	100% O	Benefit cost reductions per changes by employees
Class 080 Out of State Travel	6,500	100% O	Increase to attend more ski shows to promote revenue growth through promotional recognition.
Class 103 Contracts for Op Services	125,000	100% O	Passenger service and professional maintenance services budgeted in class 020 in FY19
NET CHANGE - FY20-37030000	138,491	100% O	
Class 018 OT FY21	21,000	100% O	OT estimated not to exceed 2% of total salary base
Class 020 Current Exp FY21	89,700	100% O	New staff uniforms



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Class 023 Utilities FY21	(135,000)	100% O	Energy efficiency program savings
Class 026 Org Dues FY21	15,000	100% O	Increase for NHSki school membership
Class 027 DoIT Transfers FY21	(4,822)	100% O	Savings from infrastructure upgrades in FY20
Class 029 Intra Agency Transfers FY21	41,000	100% O	Added transfer class to support costs from service parks personnel
Class 039 Telecom FY21	(7,100)	100% O	Per 2018 history
Class 042 Fringe Benefits FY21	30,609	100% O	Increase per DAS
Class 044 Debt Service FY 21	(14,986)	100% O	Per Treasury

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Class 049 Transfers to Other FY21	8,622	100% O	PCI audit costs increase for department per DAS
Class 059 Temp Full Time FY21	46,298	100% O	Increase driven by step increases and LG change
Class 060 Benefits FY21	(74,583)	100% O	Benefit cost reductions per changes by employees
Class 080 Out of State Travel FY21	6,500	100% O	Increase to attend more ski shows to promote revenue growth through promotional recognition.
Class 103 Contracts for Op Svcs FY21	125,000	100% O	Passenger service and professional maint services budgeted in class 020 in FY19
NET CHANGE - FY21 - 37030000	147,238	100%O	
***CANNON MOUNTAIN RETAIL - 37040000	1,331,852	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 37040000</b>

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Class 020 Current Exp FY21	10,000	100% O	Project closer to FY18 actuals
Class 026 Org Dues	(10,400)	100% O	Organizational Dues to be paid out of operations
Class 030 Equip	(7,342)	100% O	Equipment needs projected to be lower
Class 050 Part Time	64,565	100% O	Estimated that more ski school help is needed
Class 059 Temp Full Time	(11,667)	100% O	Reduction due to change in FT temp salaries
Class 060 Benefits	(24,671)	100% O	Reduced benefits costs per DAS
Class 103 Op Svcs	(15,000)	100% O	Project closer to FY18 actuals

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NET CHANGE - FY20-37040000	5,485	100% O	
***CANNON RETAIL - 37040000	1,331,852	100% O	FY 2019 Adjusted Authorized Budget for Accounting Unit:37040000
Class 20 FY21	10,000	100% O	project 2018 actuals
Class 026 FY21	(10,400)	100% O	Org dues paid from Operations
Class 30 Equip FY21	(8,019)	100% O	Equipment needs expected lower
Class 050 Part Time FY21	64,565	100% O	More ski school help needed
Class 059 FY21	(9,941)	100% O	reduction due to change in FT temp salaries

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Class 060 FY21	(24,333)	100% O	per DAS
Class 103 FY21	(15,000)	100% O	project closer to FY18 actuals
NET CHANGE - FY21-37040000	6,872	100% O	

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	REC351510	PARKS AND RECREATION

<b>APPROPRIATION NUMBER</b> 37010000	<b>FY2020 INDIRECT COSTS</b> \$ 457,803.00	<b>FY INDIRECT COSTS</b> \$ 471,537.00
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**CALCULATIONS:**

10% Federal Funds / 79% Agency Income / 12% Other Funds

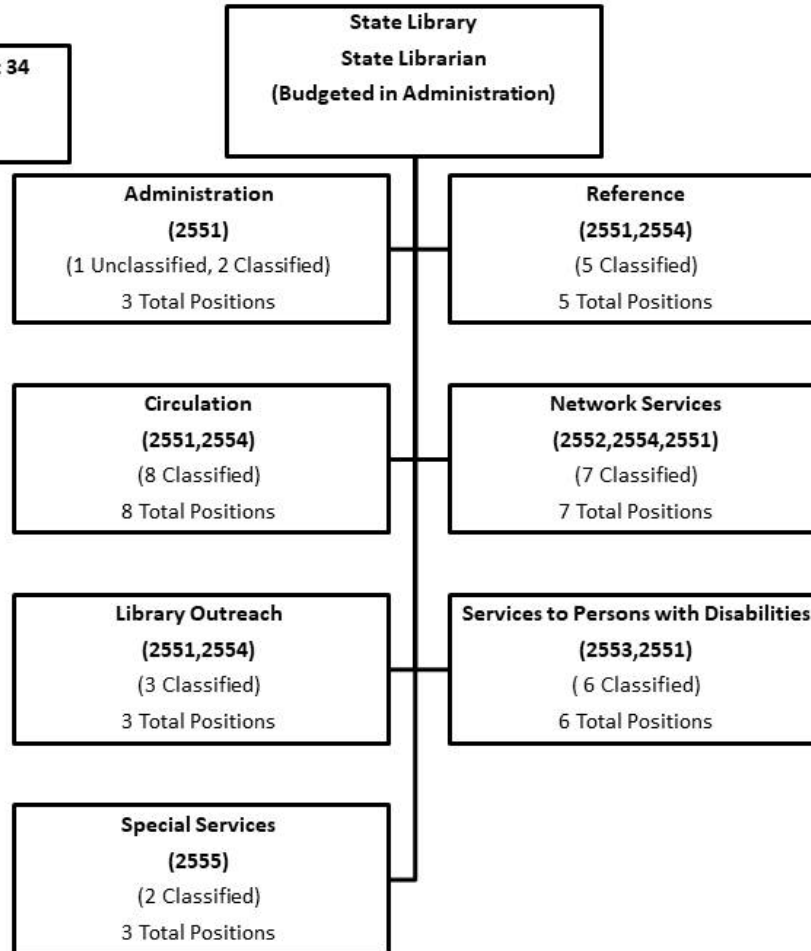
AU	Description	FY 2020	FY 2021
37170000	LW CONSERVE FUND GRANTS	26,905	27,712
37770000	NATL RECREATIONAL TRAILS FUND	16,633	17,132
34140000	TRAILS ADMINISTRATION	54,099	55,722
37010000	PARKS ADMINISTRATION	242,479	249,754
73000000	HAMPTON METERS	9,808	10,102
37030000	CANNON MOUNTAIN	107,879	111,115
		457,803	471,537

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### State Library ACT STL353010

FY 2019 Total Authorized Positions: 34  
(1 Unclassified)  
(33 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY STL353010 STATE LIBRARY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,006,386	1,462,014	1,521,212	0	1,521,212	1,552,226	0	1,552,226
Personal Services-Unclassified	109,561	106,992	118,705	0	118,705	118,706	0	118,706
<b>Total Current Permanent Positions</b>	<b>1,115,947</b>	<b>1,569,006</b>	<b>1,639,917</b>	<b>0</b>	<b>1,639,917</b>	<b>1,670,932</b>	<b>0</b>	<b>1,670,932</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	34,638	70,934	50,000	0	50,000	50,000	0	50,000
<b>Total Other Personnel Costs</b>	<b>34,638</b>	<b>71,934</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	575,225	922,362	937,176	0	937,176	978,242	0	978,242
<b>Total Personnel Services Benefits</b>	<b>575,225</b>	<b>922,362</b>	<b>937,176</b>	<b>0</b>	<b>937,176</b>	<b>978,242</b>	<b>0</b>	<b>978,242</b>
<b>Major Operating Expenses</b>								
Current Expenses	41,671	85,000	52,500	0	52,500	52,500	0	52,500
Rents-Leases Other Than State	4,050	16,516	13,500	0	13,500	13,500	0	13,500
Maint.Other Than Build.- Grnds	3,366	4,000	4,000	0	4,000	4,000	0	4,000
Organizational Dues	10,728	10,500	13,000	0	13,000	13,000	0	13,000
Equipment New/Replacement	0	45,384	45,000	0	45,000	45,000	0	45,000
Telecommunications	10,862	12,376	12,350	0	12,350	12,350	0	12,350
Books, Periodicals, Subscripti	287,609	395,000	396,000	0	396,000	396,000	0	396,000
In-State Travel Reimbursement	1,051	6,500	6,500	0	6,500	6,500	0	6,500
Out-Of State Travel	344	3,700	2,750	0	2,750	2,750	0	2,750
<b>Total Major Operating Expenses</b>	<b>359,681</b>	<b>578,976</b>	<b>545,600</b>	<b>0</b>	<b>545,600</b>	<b>545,600</b>	<b>0</b>	<b>545,600</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	1,050	10,900	10,900	0	10,900	10,900	0	10,900
<b>Total Grants and Grants Administration</b>	<b>1,050</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>10,900</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	115,083	134,000	134,000	0	134,000	134,000	0	134,000
<b>Total Contracted Expenditures</b>	<b>115,083</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>Other Expenditures</b>								
Other Expenditures	21,487	101,318	257,749	0	257,749	264,824	0	264,824
<b>Total Other Expenditures</b>	<b>21,487</b>	<b>101,318</b>	<b>257,749</b>	<b>0</b>	<b>257,749</b>	<b>264,824</b>	<b>0</b>	<b>264,824</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    STL353010 STATE LIBRARY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To General Services	50,575	64,103	65,000	0	65,000	65,000	0	65,000
<b>Total Transfer of Appropriations</b>	50,575	64,103	65,000	0	65,000	65,000	0	65,000
<b>Total Division STL353010</b>	2,273,686	3,452,599	3,641,342	0	3,641,342	3,720,498	0	3,720,498
Federal Fund	977,491	1,997,113	2,056,604	0	2,056,604	2,098,532	0	2,098,532
Other	0	7,400	66,793	0	66,793	69,513	0	69,513
General Fund	1,296,195	1,448,086	1,517,945	0	1,517,945	1,552,453	0	1,552,453
<b>Total</b>	2,273,686	3,452,599	3,641,342	0	3,641,342	3,720,498	0	3,720,498
Permanent Classified	33.00	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	34.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    STL353010 STATE LIBRARY  
**ORGANIZATION**              2551CLS CENTRAL LIBRARY SERVICES

**FUND 010 AGENCY 035 ACCOUNTING UNIT 25510000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	514,522	589,602	629,325	0	629,325	641,847	0	641,847
012 Personal Services-Unclassified	109,561	106,992	118,705	0	118,705	118,706	0	118,706
020 Current Expenses	7,111	7,300	6,300	0	6,300	6,300	0	6,300
022 Rents-Leases Other Than State	2,580	5,000	3,000	0	3,000	3,000	0	3,000
024 Maint.Other Than Build.- Grnds	2,499	3,000	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	3,000	3,000	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	8,186	8,283	8,250	0	8,250	8,250	0	8,250
057 Books, Periodicals, Subscripti	29,971	25,000	26,000	0	26,000	26,000	0	26,000
060 Benefits	296,323	363,618	381,288	0	381,288	397,151	0	397,151
070 In-State Travel Reimbursement	1,000	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>974,753</b>	<b>1,112,795</b>	<b>1,179,868</b>	<b>0</b>	<b>1,179,868</b>	<b>1,208,254</b>	<b>0</b>	<b>1,208,254</b>
<b>Estimated Source of Funds</b>								
General Fund	974,753	1,112,795	1,179,868	0	1,179,868	1,208,254	0	1,208,254
<b>Total</b>	<b>974,753</b>	<b>1,112,795</b>	<b>1,179,868</b>	<b>0</b>	<b>1,179,868</b>	<b>1,208,254</b>	<b>0</b>	<b>1,208,254</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	13.00	0.00	13.00	13.00	0.00	13.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** STL353010 STATE LIBRARY  
**ORGANIZATION** 2552NAI NH AUTOMATED INFORMATION SYS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 25520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	65,168	69,009	69,852	0	69,852	71,448	0	71,448
020 Current Expenses	700	700	700	0	700	700	0	700
039 Telecommunications	1,189	1,194	1,200	0	1,200	1,200	0	1,200
057 Books, Periodicals, Subscripti	94,000	90,000	90,000	0	90,000	90,000	0	90,000
060 Benefits	29,112	32,411	32,567	0	32,567	33,960	0	33,960
<b>Expenditure Total</b>	<b>190,169</b>	<b>193,314</b>	<b>194,319</b>	<b>0</b>	<b>194,319</b>	<b>197,308</b>	<b>0</b>	<b>197,308</b>
<b>Estimated Source of Funds</b>								
General Fund	190,169	193,314	194,319	0	194,319	197,308	0	197,308
<b>Total</b>	<b>190,169</b>	<b>193,314</b>	<b>194,319</b>	<b>0</b>	<b>194,319</b>	<b>197,308</b>	<b>0</b>	<b>197,308</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** STL353010 STATE LIBRARY  
**ORGANIZATION** 2553SPD SVC TO PERSONS W/DISABILITIES

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 25530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	70,952	74,726	76,080	0	76,080	76,343	0	76,343
020 Current Expenses	1,000	1,000	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	480	516	500	0	500	500	0	500
039 Telecommunications	1,487	1,899	1,900	0	1,900	1,900	0	1,900
060 Benefits	56,454	63,836	64,278	0	64,278	67,148	0	67,148
<b>Expenditure Total</b>	<b>130,373</b>	<b>141,977</b>	<b>143,758</b>	<b>0</b>	<b>143,758</b>	<b>146,891</b>	<b>0</b>	<b>146,891</b>
<b>Estimated Source of Funds</b>								
General Fund	130,373	141,977	143,758	0	143,758	146,891	0	146,891
<b>Total</b>	<b>130,373</b>	<b>141,977</b>	<b>143,758</b>	<b>0</b>	<b>143,758</b>	<b>146,891</b>	<b>0</b>	<b>146,891</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** STL353010 STATE LIBRARY  
**ORGANIZATION** 2554FLP FEDERAL LIBRARY PROGRAMS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 25540000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	355,744	728,677	712,084	0	712,084	727,347	0	727,347
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	32,860	75,500	44,000	0	44,000	44,000	0	44,000
022 Rents-Leases Other Than State	990	11,000	10,000	0	10,000	10,000	0	10,000
024 Maint.Other Than Build.- Grnds	867	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	7,728	7,500	10,000	0	10,000	10,000	0	10,000
028 Transfers To General Services	50,575	64,103	65,000	0	65,000	65,000	0	65,000
030 Equipment New/Replacement	0	45,384	45,000	0	45,000	45,000	0	45,000
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	47,102	181,614	0	181,614	187,062	0	187,062
041 Audit Fund Set Aside	0	1,966	1,865	0	1,865	1,900	0	1,900
042 Additional Fringe Benefits	21,487	52,250	74,270	0	74,270	75,862	0	75,862
050 Personal Service-Temp/Appointe	34,638	70,934	50,000	0	50,000	50,000	0	50,000
057 Books, Periodicals, Subscripti	163,638	275,000	275,000	0	275,000	275,000	0	275,000
060 Benefits	193,336	462,497	433,521	0	433,521	453,111	0	453,111
070 In-State Travel Reimbursement	51	5,500	5,500	0	5,500	5,500	0	5,500
072 Grants-Federal	150	10,000	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	344	3,700	2,750	0	2,750	2,750	0	2,750
102 Contracts for program services	111,846	125,000	125,000	0	125,000	125,000	0	125,000
103 Contracts for Op Services	3,237	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>977,491</b>	<b>1,997,113</b>	<b>2,056,604</b>	<b>0</b>	<b>2,056,604</b>	<b>2,098,532</b>	<b>0</b>	<b>2,098,532</b>
<b>Estimated Source of Funds</b>								
Federal Fund	977,491	1,997,113	2,056,604	0	2,056,604	2,098,532	0	2,098,532
<b>Total</b>	<b>977,491</b>	<b>1,997,113</b>	<b>2,056,604</b>	<b>0</b>	<b>2,056,604</b>	<b>2,098,532</b>	<b>0</b>	<b>2,098,532</b>
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** STL353010 STATE LIBRARY  
**ORGANIZATION** 2555SPS SPECIAL SERVICES

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 25550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	33,871	0	33,871	35,241	0	35,241
020 Current Expenses	0	500	500	0	500	500	0	500
057 Books, Periodicals, Subscripti	0	5,000	5,000	0	5,000	5,000	0	5,000
060 Benefits	0	0	25,522	0	25,522	26,872	0	26,872
072 Grants-Federal	900	900	900	0	900	900	0	900
102 Contracts for program services	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	900	7,400	66,793	0	66,793	69,513	0	69,513
<b>Estimated Source of Funds</b>								
General Fund	900	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	0	7,400	66,793	0	66,793	69,513	0	69,513
<b>Total</b>	900	7,400	66,793	0	66,793	69,513	0	69,513
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

**STATUTORY BASIS:**

RSA 21-K:5, RSA 201-A:22

**DESCRIPTION:**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIB-1	3 FTE	To provide administration of the State Library, foster interagency relations, plan for statewide library service. Administer the federal library programs preparing all required reports	Citizens Served	effective financial management	100%	100%	100%	100%
LIB-2	4 FTE	Provide reference and referral services to meet the	Citizens served	Inquiries	2446	2500	2500	2500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIB-3	4 FTE	information needs of all three branches of government, school and public libraries and the general public.  Retrieve and resshelf materials, maintain circulation, help customers, Operate Van Delivery, servicing 232 public libraries throughout the state for Inter-library loans	Citizens served	# of books borrowed/# of items retrieved # IL loans/ new borrowers	1,838/18,301/ 1,160/81	2,000/20,000/ 1,500/100	2,100/20,000/ 1,500/100	2,100/20,000/ 1,500/100
LIB-4	4 FTE	provide service to patrons living throughout the state by providing access to material not held by libraries at the local level	citizens served	# van stops weekly/# libraries served/# items transported/	302/315/ 465,296/160	325/315/ 500,000/175	325/315/ 500,000/175	325/315/ 500,000/175



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIB-5	3 FTE	Order, receive and process all publications for the collection. Preserve historic collection	Titles	reading groups served records created / holdings added / # patron searches NHSL catalog # of records added to	372/2,865/ 13,247	375/3,000/ 915,000	375/3,000/ 16,000	375/3,000/ 20,000
LIB-6	4 FTE	Maintain statewide online catalog	MARC Records	database/# helpdesk inquiries/ patron searches	74,330/569/ 913,045	75,000/575/ 915,000	77,000/575/ 915,000	78,000/575/ 915,000
LIB-7	2 FTE	Promote and advance library services throughout the state, provide assistance to school and local libraries, manage online media sources	Public/School Library staff/ digital collection	Librarian training hours/ digital titles circulated/ full-text views	580/769,000/ 437,012	500/880,000/ 400,000	700/1 mil/ 450,000	700/1.2 mil/ 475,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LIB-8	5 FTE	Provide persons with disabilities talking books, Braille, large print books and other services. Consult with state tax supported institutions on provided library services to residents	Citizens served	# of patrons/ # items circulated	2567/88,159	2500/85,000	2700/89,000	2800/90,000
LIB-9	3 FTE	To provide specialized information services to families, the elderly, youth services librarians and teachers throughout the state and coordinate outreach programs to families	families, the elderly, youth service librarians and teachers	# grants/\$ awarded/# reading program participants/families served	79/\$21,615/6,000/25,000	100/\$50,000/10,000/30,000	90/\$25,000/7,500/25,000	95/\$30,000/8,000/25,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CENTRAL LIBRARY SERVICES - Acct Unit 25510000	1,179,868	100% GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Salaries and Benefits increases	70,000	100% GF	Salary step increases and reorganization of position moved from department administration to State Library to serve library administrative support needs
NET CHANGE - FY20-21 - Acct Unit 25510000	70,000	100% GF	
***FEDERAL LIBRARY PROGRAMS - 25540000	2,056,604	100% Federal Funds	<b>FY 2019 Adjusted Authorized Budget for Accounting unit</b>
Salaries and Benefits reduction	(46,000)	100% Federal Funds	Salary and Benefit cost reductions driven by step increases and benefit cost increases
Current Expense class budget decrease	(32,000)	100% Federal Funds	Budget reduction due to decrease in needed current expense class items

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

SWCAP Indirect Cost increase	135,000	100% Federal Funds	SWCAP indirect cost increase from DAS
Temp Labor reduction	(29,000)	100% Federal Funds	estimated reduction in temp labor needs
NET CHANGE - FY20 - 25540000	37,000	100% Federal Funds	
***SPECIAL SERVICES - 25550000	66,794	100% Other Funds	<b>FY 2019 Adjusted Authorized Budget for accounting unit</b>
Salaries and Benefits Increase	59,000	100% Other Funds	Salary and benefit increase due to funding a vacant position in FY20-21

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	STL353010	STATE LIBRARY

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
25540000	\$ 181,614.00	\$ 187,062.00

**CALCULATIONS:**

100% Federal Funds

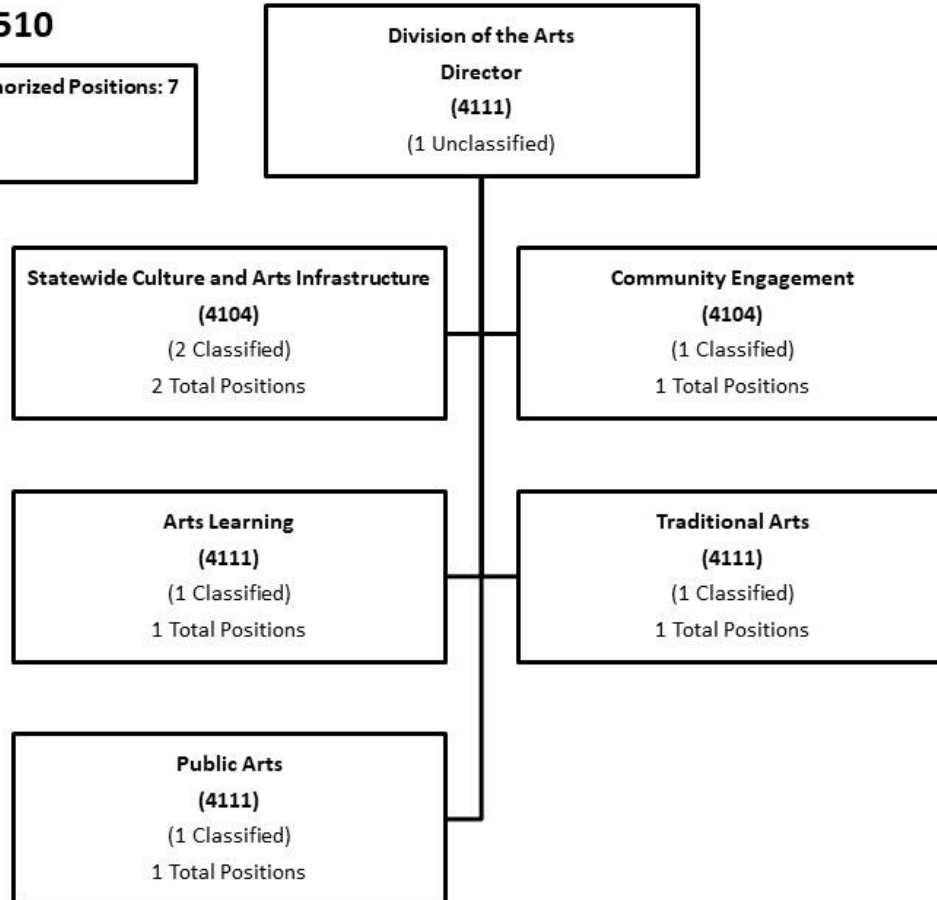
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of the Arts

#### ACT ART353510

FY 2019 Total Authorized Positions: 7  
(1 Unclassified)  
(6 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 ACTIVITY ART353510 DIVISION OF THE ARTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	266,010	323,736	328,411	80,632	409,043	336,694	83,932	420,626
Personal Services-Unclassified	77,741	83,516	80,091	0	80,091	80,090	0	80,090
<b>Total Current Permanent Positions</b>	<b>343,751</b>	<b>407,252</b>	<b>408,502</b>	<b>80,632</b>	<b>489,134</b>	<b>416,784</b>	<b>83,932</b>	<b>500,716</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	0	20,000	20,000	0	20,000	20,000	0	20,000
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	167,053	211,109	222,000	53,568	275,568	231,624	56,376	288,000
<b>Total Personnel Services Benefits</b>	<b>167,053</b>	<b>211,109</b>	<b>222,000</b>	<b>53,568</b>	<b>275,568</b>	<b>231,624</b>	<b>56,376</b>	<b>288,000</b>
<b>Major Operating Expenses</b>								
Current Expenses	5,296	10,050	9,700	400	10,100	9,700	400	10,100
Rents-Leases Other Than State	1,559	2,600	2,600	0	2,600	2,600	0	2,600
Organizational Dues	485	4,000	4,000	0	4,000	4,000	0	4,000
Equipment New/Replacement	905	4,795	4,795	0	4,795	4,795	0	4,795
Technology - Hardware	0	0	0	2,000	2,000	0	0	0
Technology - Software	931	5,000	5,000	0	5,000	5,000	0	5,000
Telecommunications	5,616	9,144	8,100	0	8,100	8,100	0	8,100
Books, Periodicals, Subscripti	0	0	300	0	300	300	0	300
Employee training	235	2,000	2,000	0	2,000	2,000	0	2,000
Promotional - Marketing Expens	2,073	4,000	4,000	0	4,000	4,000	0	4,000
In-State Travel Reimbursement	2,235	5,550	9,000	500	9,500	9,000	500	9,500
Out-Of State Travel	493	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	<b>19,828</b>	<b>52,139</b>	<b>54,495</b>	<b>2,900</b>	<b>57,395</b>	<b>54,495</b>	<b>900</b>	<b>55,395</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	534,000	523,000	523,000	764,214	1,287,214	523,000	764,214	1,287,214
<b>Total Grants and Grants Administration</b>	<b>534,000</b>	<b>523,000</b>	<b>523,000</b>	<b>764,214</b>	<b>1,287,214</b>	<b>523,000</b>	<b>764,214</b>	<b>1,287,214</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	23,509	30,000	35,000	0	35,000	35,000	0	35,000
<b>Total Contracted Expenditures</b>	<b>23,509</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    ART353510 DIVISION OF THE ARTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	46,100	47,914	47,654	0	47,654	47,862	0	47,862
<b>Total Other Expenditures</b>	46,100	47,914	47,654	0	47,654	47,862	0	47,862
<b>Transfer of Appropriations</b>								
Transfers To General Services	27,446	27,446	21,261	0	21,261	21,477	0	21,477
<b>Total Transfer of Appropriations</b>	27,446	27,446	21,261	0	21,261	21,477	0	21,477
<b>Total Division ART353510</b>	1,161,687	1,319,860	1,332,912	901,314	2,234,226	1,351,242	905,422	2,256,664
Federal Fund	664,645	821,132	805,921	0	805,921	812,631	0	812,631
Other	28,338	0	0	0	0	0	0	0
General Fund	468,704	498,728	526,991	901,314	1,428,305	538,611	905,422	1,444,033
<b>Total</b>	1,161,687	1,319,860	1,332,912	901,314	2,234,226	1,351,242	905,422	2,256,664
Permanent Classified	6.00	6.00	6.00	2.00	8.00	6.00	2.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	7.00	7.00	7.00	2.00	9.00	7.00	2.00	9.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY                      035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY                    ART353510 DIVISION OF THE ARTS  
 ORGANIZATION              4100SAF STATE ART FUND

FUND 010 AGENCY 035 ACCOUNTING UNIT 41000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	28,338	1	1	0	1	1	0	1
<b>Expenditure Total</b>	28,338	1	1	0	1	1	0	1
<b>Estimated Source of Funds</b>								
General Fund	0	1	1	0	1	1	0	1
Other Funds								
001 Transfer from Other Agencies	28,338	0	0	0	0	0	0	0
<b>Total</b>	28,338	1	1	0	1	1	0	1

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    ART353510 DIVISION OF THE ARTS  
**ORGANIZATION**              4104SAD STATE ARTS DEVELOPMENT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 41040000

		FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>									
010	Personal Services-Perm. Classi	123,939	141,723	149,117	80,632	229,749	154,480	83,932	238,412
020	Current Expenses	1,858	2,050	1,700	400	2,100	1,700	400	2,100
022	Rents-Leases Other Than State	100	100	100	0	100	100	0	100
037	Technology - Hardware	0	0	0	2,000	2,000	0	0	0
039	Telecommunications	5,616	8,144	7,100	0	7,100	7,100	0	7,100
057	Books, Periodicals, Subscripti	0	0	300	0	300	300	0	300
060	Benefits	86,691	107,160	120,673	53,568	174,241	126,930	56,376	183,306
070	In-State Travel Reimbursement	1,500	1,550	5,000	500	5,500	5,000	500	5,500
073	Grants-Non Federal	234,000	223,000	223,000	764,214	987,214	223,000	764,214	987,214
102	Contracts for program services	15,000	15,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>		<b>468,704</b>	<b>498,727</b>	<b>526,990</b>	<b>901,314</b>	<b>1,428,304</b>	<b>538,610</b>	<b>905,422</b>	<b>1,444,032</b>
<b>Estimated Source of Funds</b>									
General Fund		468,704	498,727	526,990	901,314	1,428,304	538,610	905,422	1,444,032
<b>Total</b>		<b>468,704</b>	<b>498,727</b>	<b>526,990</b>	<b>901,314</b>	<b>1,428,304</b>	<b>538,610</b>	<b>905,422</b>	<b>1,444,032</b>
<b>Number of Positions</b>									
Permanent Classified		3.00	3.00	3.00	2.00	5.00	3.00	2.00	5.00
<b>Total Number of Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** ART353510 DIVISION OF THE ARTS  
**ORGANIZATION** 4111FAP FEDERAL ARTS PARTNERSHIP GRANT

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 41110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	142,071	182,013	179,294	0	179,294	182,214	0	182,214
011 Personal Services-Unclassified	77,741	83,516	80,091	0	80,091	80,090	0	80,090
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	3,438	8,000	8,000	0	8,000	8,000	0	8,000
022 Rents-Leases Other Than State	1,459	2,500	2,500	0	2,500	2,500	0	2,500
026 Organizational Dues	485	4,000	4,000	0	4,000	4,000	0	4,000
028 Transfers To General Services	27,446	27,446	21,261	0	21,261	21,477	0	21,477
030 Equipment New/Replacement	905	4,795	4,795	0	4,795	4,795	0	4,795
038 Technology - Software	931	5,000	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	12,000	11,749	0	11,749	11,951	0	11,951
041 Audit Fund Set Aside	0	813	804	0	804	810	0	810
042 Additional Fringe Benefits	14,633	25,100	25,100	0	25,100	25,100	0	25,100
050 Personal Service-Temp/Appointe	0	20,000	20,000	0	20,000	20,000	0	20,000
060 Benefits	80,362	103,949	101,327	0	101,327	104,694	0	104,694
065 Board Expenses	3,129	10,000	10,000	0	10,000	10,000	0	10,000
066 Employee training	235	2,000	2,000	0	2,000	2,000	0	2,000
069 Promotional - Marketing Expens	2,073	4,000	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	735	4,000	4,000	0	4,000	4,000	0	4,000
072 Grants-Federal	300,000	300,000	300,000	0	300,000	300,000	0	300,000
080 Out-Of State Travel	493	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	8,509	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>664,645</b>	<b>821,132</b>	<b>805,921</b>	<b>0</b>	<b>805,921</b>	<b>812,631</b>	<b>0</b>	<b>812,631</b>
<b>Estimated Source of Funds</b>								
Federal Fund	664,645	821,132	805,921	0	805,921	812,631	0	812,631
<b>Total</b>	<b>664,645</b>	<b>821,132</b>	<b>805,921</b>	<b>0</b>	<b>805,921</b>	<b>812,631</b>	<b>0</b>	<b>812,631</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY ART353510 DIVISION OF THE ARTS  
 ORGANIZATION 4104SAD STATE ARTS DEVELOPMENT

Version  
2020B01

Fund 010 Agency 035 Accounting Unit 41040000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW240	005	GRANTS PROGRAM COORDINATOR	A	A						
		GRANTS PROGRAM COORDINATOR								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		037 Technology - Hardware			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		060 Benefits			0.00	28,045.83	28,045.83	0.00	29,505.33	29,505.33
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
010-NW241	006	PROGRAM ASSISTANT II	A	A						
		PROGRAM ASSISTANT II								
		010 Salary			0.00	33,871.50	33,871.50	0.00	35,240.25	35,240.25
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		037 Technology - Hardware			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		060 Benefits			0.00	25,522.09	25,522.09	0.00	26,871.42	26,871.42
ACC UNIT 41040000										
		010 Salary			0.00	80,632.50	80,632.50	0.00	83,932.50	83,932.50
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	53,567.92	53,567.92	0.00	56,376.75	56,376.75
		020 Current Expenses			0.00	400.00	400.00	0.00	400.00	400.00
		037 Technology - Hardware			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		<b>ACC UNIT 41040000 TOTAL</b>			<b>0.00</b>	<b>137,100.42</b>	<b>137,100.42</b>	<b>0.00</b>	<b>141,209.25</b>	<b>141,209.25</b>
		<b>POSITION NW240 TOTAL</b>			<b>0.00</b>	<b>76,506.83</b>	<b>76,506.83</b>	<b>0.00</b>	<b>78,897.58</b>	<b>78,897.58</b>
		<b>POSITION NW241 TOTAL</b>			<b>0.00</b>	<b>60,593.59</b>	<b>60,593.59</b>	<b>0.00</b>	<b>62,311.67</b>	<b>62,311.67</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

**STATUTORY BASIS:**

RSA 21-K:5, RSA 19-A

**DESCRIPTION:**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-1	1 FTE	Oversee agency operations and communication; meet agency purpose outlined in authorizing legislation; develop and monitor federal grants to NH; lead strategic planning process required by NEA; oversee agency budget and fiscal management; promote policies, grants and services that increase	# of people served	Effective financial administration	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-2	1 FTE	<p>participation in the arts and leverage private funds to match state funds; provide liaison for Council and DCR Commissioner; ensure adequate performance measures and evaluation for agency activities are in place</p> <p>Oversee all agency competitive grantmaking and partnership activities; provide technical assistance and support to grantees that deliver arts programming to NH citizens; provide support for agency budgeting and</p>	Grants awarded in various categories	# of grants awarded/\$ grants awarded	104/\$611,096	125/\$1 mil	150/\$1.1 mil	175/\$1.2 mil

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-3	1 FTE	<p>fiscal management, and liaison to DCR fiscal office; oversee office management and database administration; provide support to other program areas and electronic communications.</p> <p>Oversee grants, services and partnerships for communities and organizations that utilize the arts to improve economic and social aspects of community life; oversee grants, partnerships, workshops and services to assist emerging artists in</p>	Grants awarded/ individual organizations	# grants awarded/\$ amount awarded	53/\$407,710	60/\$450,000	65/\$475,000	70/\$500,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-4	1 FTE	<p>developing business skills necessary to add to NH communities' economic vitality; provide technical assistance to emerging non-profit arts organizations and individual artists</p> <p>Oversee agency policy, partnerships and competitive grantmaking to bring the arts to schools and non-traditional education facilities; produce and support professional development activities for educators, administrators and</p>	Grants awarded/ Individuals served	# grants awarded/\$amount awarded/\$individuals served	22/\$66,135/ 10,000 students	\$166,000	30/\$\$81,135	30/\$126,135



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-5	1 FTE	<p>teaching artists; oversee NH AIE Artist Roster and NH NEA Poetry Out Loud competition.</p> <p>Oversee grants and programs to meet the needs of underserved populations including the very young, elderly, people in institutional settings including healthcare facilities, nursing homes and hospice care; and individuals in rehabilitation and detention centers to assist in reintegration into productive</p>	organizations served	# grants awarded/\$ awarded/# artists on roster	6/\$21,035/36	18/\$60,000/40	10/\$40,000	20/\$60,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-6	1 FTE	<p>community life. FY2018 – 2019 will include a special focus on utilization of the arts in opioid use prevention and treatment</p> <p>Identify, document, promote and perpetuate traditional and heritage-based art forms; oversee grants, services and partnerships that promote a deeper appreciation for, understanding of and perpetuation of traditional arts in NH; develop content and maintain the NH Folklife website to serve as an</p>	Grants awarded and numbers of individuals, organizations and communities served	\$ awarded/# of traditional artists on roster/# website hits	14/\$23,631/ 108 artists/ 13,235 hits	70/\$100,000	20/\$40,000	30/\$60,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARTS-7	1 FTE	educational resource for teachers and students  Manage the Percent for Art public art program as outlined in statute and administrative rules; collection management.	Proposals and items in the state collection	# of proposals	\$75,000	\$75,000	\$75,000	\$75,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***STATE ART DEVELOPMENT - 41040000	526,989	100% GF	<b>FY 2019 Adjusted Authorized Budget for Accounting unit</b>
Salaries and Benefits Increase	20,000	100% GF	Salary step Increases and benefit cost increases
NET CHANGE - FY20-21 - 41040000	20,000	100% GF	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	153,004	100% GF	<p><b>Division of the Arts (Acct Unit: 41040000).</b> The New Hampshire State Council on the Arts, through its Arts in Health program, provides matching grant funds to support participatory arts and creative aging activities that occur in non-profit, health based facilities. This may include hospitals, rehabilitation/recovery centers, assisted living facilities, nursing homes, adult day centers, senior centers, veterans' homes, or hospice/grief programs in NH. This program is currently managed by two staff members in addition to their regular duties. The requests for resources and trainings have increased with the opioid public health crisis and the increase in the senior/caregiver population in NH. This initiative would be better served by one full-time grants coordinator position.</p> <p>Funds needed for position: FY20 \$74,807 and FY21 \$78,198</p>
2	121,505	100% GF	<p><b>Division of the Arts (Acct Unit: 41040000).</b> The Arts Council staff manages program areas in Education, Health,</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

3	764,214	100% GF	<p>Heritage, Communities, and Organizational support. Each program has a specific content area to address the needs of their constituency. Currently there is one program assistant supporting four (hopefully five) coordinators, the Director and 15-member Advisory Council. An additional program assistant would create a more efficient program implementation and workflow.</p> <p>Funds needed for position: FY20 \$59,394 and FY19 \$62,112</p> <p><b>41040000 STATE ARTS DEVELOPMENT -</b></p> <p><b>FY 2020 Request = \$1,428,303 ; FY2021 Request = \$1,444,033</b></p> <p style="text-align: center;">FY20/21 Federal Preview:</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

			<p>Both Houses of Congress have approved a \$2 million increase to the NEA for Federal FY19 (State FY20), which will most likely result in increased grants to states.</p> <p>The increase of \$901,304 over FY19 (\$.30 per capita to \$1.00 per capita) would raise our state appropriation ranking from 44th in the country to 18th (See NASAA FY19 Survey). We would still be behind all New England states except Maine, however:</p> <p style="padding-left: 40px;">Massachusetts: \$2.34 per capita #5</p> <p style="padding-left: 40px;">Rhode Island: \$1.88 per capita #8</p> <p style="padding-left: 40px;">Connecticut: \$1.20 per capita #11</p> <p style="padding-left: 40px;">Vermont: \$1.15 per capita #12</p> <p style="padding-left: 40px;">Maine: \$.71 per capita #27</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

			<p><b>This Prioritized Need Request includes:</b></p> <p style="text-align: center;">FY2020 - \$137,100 and FY 2021- \$141,208 for requested new positions: Grants Coordinator, Arts in Health Program Assistant</p> <p>Increase of \$764,214 in 073 Grants-Non Federal: Increased Arts in Health grantmaking, focusing on programs that combat opioid addiction and/or address mental health needs and programs that serve veterans</p> <p style="text-align: center;">Increased Arts Education grantmaking for STEAM education</p> <p style="text-align: center;">New mini-grant program (up to \$1,000) to aid individual artists in accessing entrepreneurial training and opportunities to benefit their careers</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

			<p>New grant program focused on creative placemaking activities, including artist live/work space, makerspaces and co-working spaces, public art and more</p>
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**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	ART353510	DIVISION OF THE ARTS

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
41110000	\$ 6,749.00	\$ 6,952.00

**CALCULATIONS:**

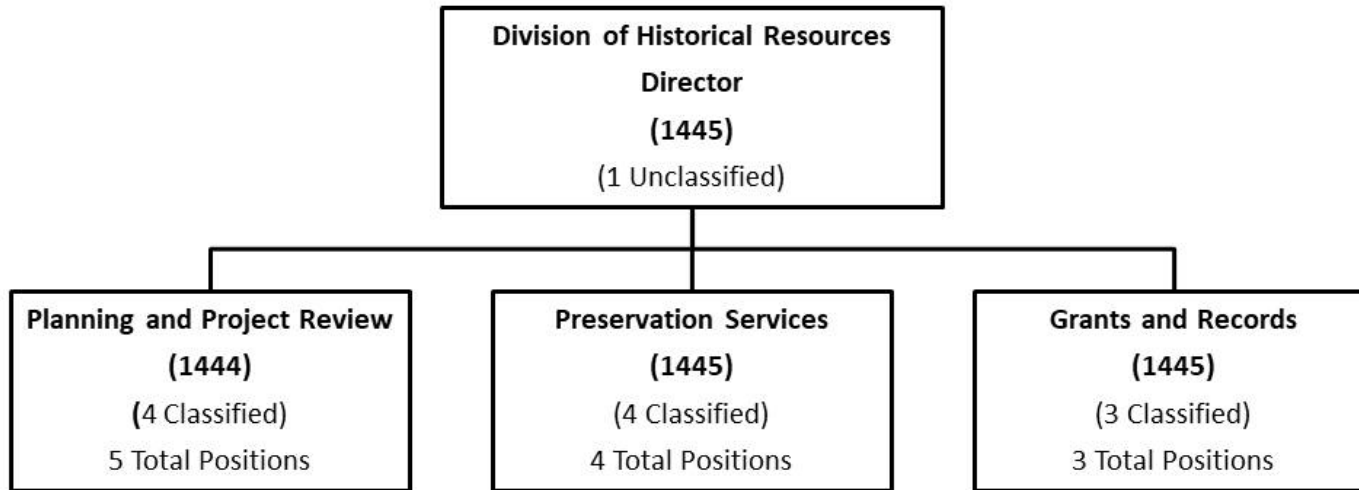
100% Federal Funds

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Historical Resources ACT DHR354010

FY 2019 Total Authorized Positions: 12  
(1 Unclassified)  
(11 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 ACTIVITY DHR354010 DIVISION HISTORICAL RESOURCES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	456,330	654,728	648,215	48,769	696,984	663,208	50,869	714,077
Personal Services-Unclassified	82,667	87,504	89,587	0	89,587	89,587	0	89,587
<b>Total Current Permanent Positions</b>	<b>538,997</b>	<b>742,232</b>	<b>737,802</b>	<b>48,769</b>	<b>786,571</b>	<b>752,795</b>	<b>50,869</b>	<b>803,664</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	99,995	97,504	62,870	0	62,870	62,870	0	62,870
<b>Total Other Personnel Costs</b>	<b>99,995</b>	<b>98,504</b>	<b>63,870</b>	<b>0</b>	<b>63,870</b>	<b>63,870</b>	<b>0</b>	<b>63,870</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	237,220	345,906	350,841	28,439	379,280	365,309	29,931	395,240
<b>Total Personnel Services Benefits</b>	<b>237,220</b>	<b>345,906</b>	<b>350,841</b>	<b>28,439</b>	<b>379,280</b>	<b>365,309</b>	<b>29,931</b>	<b>395,240</b>
<b>Major Operating Expenses</b>								
Current Expenses	7,158	15,000	14,100	100	14,200	14,100	100	14,200
Rents-Leases Other Than State	34,198	36,200	36,348	0	36,348	37,373	0	37,373
Organizational Dues	6,045	6,500	6,500	0	6,500	6,500	0	6,500
Equipment New/Replacement	0	4,795	0	0	0	0	0	0
Technology - Hardware	0	0	0	1,125	1,125	0	0	0
Technology - Software	0	0	0	1,500	1,500	0	360	360
Telecommunications	8,522	11,765	10,500	0	10,500	10,500	0	10,500
Books, Periodicals, Subscripti	500	500	500	0	500	500	0	500
In-State Travel Reimbursement	3,037	6,000	4,200	200	4,400	4,200	200	4,400
Out-Of State Travel	4,572	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	<b>64,032</b>	<b>85,760</b>	<b>77,148</b>	<b>2,925</b>	<b>80,073</b>	<b>78,173</b>	<b>660</b>	<b>78,833</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	138,754	80,000	70,000	0	70,000	70,000	0	70,000
<b>Total Grants and Grants Administration</b>	<b>138,754</b>	<b>80,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	57,574	17,500	3,500	0	3,500	3,500	0	3,500
<b>Total Contracted Expenditures</b>	<b>57,574</b>	<b>17,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Other Expenditures</b>								
Other Expenditures	18,386	46,419	60,237	0	60,237	61,919	0	61,919

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00035 NATURAL & CULT RESOURCES DEPT  
ACTIVITY                    DHR354010 DIVISION HISTORICAL RESOURCES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	18,386	46,419	60,237	0	60,237	61,919	0	61,919
<b>Transfer of Appropriations</b>								
Transfers To General Services	27,446	27,446	39,486	0	39,486	39,886	0	39,886
<b>Total Transfer of Appropriations</b>	27,446	27,446	39,486	0	39,486	39,886	0	39,886
<b>Total Division DHR354010</b>	1,182,404	1,443,767	1,402,884	80,133	1,483,017	1,435,452	81,460	1,516,912
Federal Fund	768,904	1,002,819	961,028	0	961,028	982,866	0	982,866
General Fund	413,500	440,948	441,856	80,133	521,989	452,586	81,460	534,046
<b>Total</b>	1,182,404	1,443,767	1,402,884	80,133	1,483,017	1,435,452	81,460	1,516,912
Permanent Classified	11.00	11.00	11.00	1.00	12.00	11.00	1.00	12.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	12.00	12.00	12.00	1.00	13.00	12.00	1.00	13.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DHR354010 DIVISION HISTORICAL RESOURCES  
**ORGANIZATION** 1444OOP OFFICE OF PRESERVATION

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 14440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	248,999	260,202	260,618	0	260,618	265,118	0	265,118
020 Current Expenses	4,000	4,000	4,100	0	4,100	4,100	0	4,100
022 Rents-Leases Other Than State	33,835	35,200	35,348	0	35,348	36,373	0	36,373
039 Telecommunications	8,482	9,915	10,000	0	10,000	10,000	0	10,000
057 Books, Periodicals, Subscripti	500	500	500	0	500	500	0	500
060 Benefits	113,266	126,631	126,590	0	126,590	131,795	0	131,795
070 In-State Travel Reimbursement	2,187	2,000	2,200	0	2,200	2,200	0	2,200
102 Contracts for program services	495	500	2,000	0	2,000	2,000	0	2,000
103 Contracts for Op Services	1,736	2,000	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>413,500</b>	<b>440,948</b>	<b>441,856</b>	<b>0</b>	<b>441,856</b>	<b>452,586</b>	<b>0</b>	<b>452,586</b>
<b>Estimated Source of Funds</b>								
General Fund	413,500	440,948	441,856	0	441,856	452,586	0	452,586
<b>Total</b>	<b>413,500</b>	<b>440,948</b>	<b>441,856</b>	<b>0</b>	<b>441,856</b>	<b>452,586</b>	<b>0</b>	<b>452,586</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DHR354010 DIVISION HISTORICAL RESOURCES  
**ORGANIZATION** 1445FPP FEDERAL PRESERVATION PROGRAMS

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 14450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	207,331	394,526	387,597	0	387,597	398,090	0	398,090
011 Personal Services-Unclassified	82,667	87,504	89,587	0	89,587	89,587	0	89,587
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	1,934	10,000	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	363	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	6,045	6,500	6,500	0	6,500	6,500	0	6,500
028 Transfers To General Services	27,446	27,446	39,486	0	39,486	39,886	0	39,886
030 Equipment New/Replacement	0	4,795	0	0	0	0	0	0
039 Telecommunications	40	1,000	500	0	500	500	0	500
040 Indirect Costs	0	10,996	18,869	0	18,869	19,435	0	19,435
041 Audit Fund Set Aside	0	796	942	0	942	963	0	963
042 Additional Fringe Benefits	18,386	33,503	40,426	0	40,426	41,521	0	41,521
050 Personal Service-Temp/Appointe	26,363	21,346	62,870	0	62,870	62,870	0	62,870
060 Benefits	117,315	213,449	224,251	0	224,251	233,514	0	233,514
070 In-State Travel Reimbursement	0	2,000	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	52,245	70,000	70,000	0	70,000	70,000	0	70,000
080 Out-Of State Travel	4,572	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	50	5,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>544,757</b>	<b>895,861</b>	<b>961,028</b>	<b>0</b>	<b>961,028</b>	<b>982,866</b>	<b>0</b>	<b>982,866</b>
<b>Estimated Source of Funds</b>								
Federal Fund	544,757	895,861	961,028	0	961,028	982,866	0	982,866
<b>Total</b>	<b>544,757</b>	<b>895,861</b>	<b>961,028</b>	<b>0</b>	<b>961,028</b>	<b>982,866</b>	<b>0</b>	<b>982,866</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY**                        035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY**                    DHR354010 DIVISION HISTORICAL RESOURCES  
**ORGANIZATION**              1447RGR RECOVERY GRANT

**FUND 010 AGENCY 035 ACCOUNTING UNIT 14470000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,224	1,000	0	0	0	0	0	0
039 Telecommunications	0	850	0	0	0	0	0	0
040 Indirect Costs	0	1,000	0	0	0	0	0	0
041 Audit Fund Set Aside	0	124	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	73,632	76,158	0	0	0	0	0	0
060 Benefits	6,639	5,826	0	0	0	0	0	0
070 In-State Travel Reimbursement	850	2,000	0	0	0	0	0	0
072 Grants-Federal	86,509	10,000	0	0	0	0	0	0
102 Contracts for program services	55,293	10,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>224,147</b>	<b>106,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	224,147	106,958	0	0	0	0	0	0
<b>Total</b>	<b>224,147</b>	<b>106,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00035 NATURAL & CULT RESOURCES DEPT  
**AGENCY** 035 NATURAL & CULTURAL RESRCS DEPT  
**ACTIVITY** DHR354010 DIVISION HISTORICAL RESOURCES  
**ORGANIZATION** 2077CRS CURATORIAL SERVICES

**FUND** 010 **AGENCY** 035 **ACCOUNTING UNIT** 20770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	0	48,769	48,769	0	50,869	50,869
020 Current Expenses	0	0	0	100	100	0	100	100
037 Technology - Hardware	0	0	0	1,125	1,125	0	0	0
038 Technology - Software	0	0	0	1,500	1,500	0	360	360
060 Benefits	0	0	0	28,439	28,439	0	29,931	29,931
070 In-State Travel Reimbursement	0	0	0	200	200	0	200	200
<b>Expenditure Total</b>	0	0	0	80,133	80,133	0	81,460	81,460
<b>Estimated Source of Funds</b>								
General Fund	0	0	0	80,133	80,133	0	81,460	81,460
<b>Total</b>	0	0	0	80,133	80,133	0	81,460	81,460
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
<b>Total Number of Positions</b>	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00035 NATURAL & CULT RESOURCES DEPT  
 AGENCY 035 NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY DHR354010 DIVISION HISTORICAL RESOURCES  
 ORGANIZATION 2077CRS CURATORIAL SERVICES

Version  
2020B01

Fund 010 Agency 035 Accounting Unit 20770000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW196 HISTORIAN	002	HISTORIAN	A	A						
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		020 Current Expenses			0.00	100.00	100.00	0.00	100.00	100.00
		037 Technology - Hardware			0.00	1,125.00	1,125.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,500.00	1,500.00	0.00	360.00	360.00
		060 Benefits			0.00	28,439.12	28,439.12	0.00	29,931.64	29,931.64
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
<b>ACC UNIT 20770000</b>										
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		020 Current Expenses			0.00	100.00	100.00	0.00	100.00	100.00
		037 Technology - Hardware			0.00	1,125.00	1,125.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,500.00	1,500.00	0.00	360.00	360.00
		060 Benefits			0.00	28,439.12	28,439.12	0.00	29,931.64	29,931.64
		070 In-State Travel Reimbursement			0.00	200.00	200.00	0.00	200.00	200.00
		<b>ACC UNIT 20770000 TOTAL</b>			<b>0.00</b>	<b>80,133.62</b>	<b>80,133.62</b>	<b>0.00</b>	<b>81,461.14</b>	<b>81,461.14</b>
		<b>POSITION NW196 TOTAL</b>			<b>0.00</b>	<b>80,133.62</b>	<b>80,133.62</b>	<b>0.00</b>	<b>81,461.14</b>	<b>81,461.14</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

**STATUTORY BASIS:**

RSA227-C, RSA 21-K:7, 54 USC 300101 et seq

**DESCRIPTION:**

The mission of the Division of Historical Resources is to preserve and celebrate New Hampshire's irreplaceable historic resources through programs and services that provide education, stewardship, and protection.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHR-1	7 FTE, 1 PT	Ensure communities and property owners realize the full economic benefit of preserving historic places through responsive grant and tax credit programs and effective partnerships with other funding agencies and organizations.	Tax Credit reviews	NPS approvals , parts 1,2 & 3	8	12	9	12

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHR-2	9 FTE, 3 PT	Professional and expanding identification and recognition of the state's historical and archaeological resources, in order to wisely plan for their appropriate care and use and to achieve state and community planning, promotion, education and development initiatives.	Moose Plate grant program	NPS amendments approvals \$ Capital Invested # of historic properties restored/\$grant funding	14 \$9,950,000 12 properties/\$110,000	9 \$40,000,000 15/\$150,000	12 \$30,000,000 12/\$120,000	9 \$40,000,000 13/\$130,000
			Survey forms and acreage reviewed	# of properties and acreage added to State Inventory	214/ 114,360	200/ 110,000	100/ 55,000	120/ 64,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHR-3	9 FTE, 3 PT	The consistent and meaningful consideration of	NH State and National Registers of Historic Places	# of archaeological sites identified	95	120	100	110
			Historic Highway Markers Prog	# of properties recognized & offered benefits	17	30	25	28
			State Archaeological Lab and Curation Facility	# of highway markers approved & forwarded to DOT	5	5	5	5
			Efficient project review and consultation	# of boxes stored and curated	1650	1700	1660	1670
				# of projects reviewed by effect	686 no effect/ 106 no adverse effect/ 8 adverse effect	770/ 125/ 5	765/ 125/ 7	767/ 125/ 6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		historical resources through an efficient, transparent and balanced project review process that benefits from early consultation with agency partners and the public and an emphasis on conflict-resolution and problem-solving.		% of reviews with DHR response within mandated time frames	100%	100%	100%	100%
			Meaningful resolution of adverse effects to historic resources	# of mitigation agreements signed	8	5	7	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DHR-4	8 FTE, 2 PT	Careful stewardship and appreciation of historical and archaeological resources across the state, informed by professional and responsive assistance from the division via field visits, educational programs, online information, planning consultations, correspondence, publications and more	information distributed via e-news flashes and newsletters	# of constituents reached	1,250	2000	1,300	1,400
			Timely and relevant web-based information	# of website visitors and pages viewed	74,833 visitors/ 158,185 pages	100,000/ 300,000	80,000/ 250,000	85,000/ 270,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			Twitter Account	# of followers	326	1000	500	700
			Certified Local Government Program	# of participating towns and cities	23	30	24	25
			Preservation easement program	# of easements, reviews & monitoring	40	45	42	44
			Public Presentations	# of presentations/ # of constituents reached	14 / 506	30 / 1,500	20 / 1,000	25 / 1,250
			State Conservation Rescue and Archaeology Program	volunteer hours	4,478	4,800	4,800	4,800
			CLG and other Grant programs	# of communities with expanded preservations	10 / \$144,365	7 / \$70,000	10 / \$400,000	7 / \$70,000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
				planning/\$ grant funding				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FEDERAL PRESERVATION PROGRAMS - 14450000	961,029	100% Federal Funds	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit.</b>
General Services Building Maintenance Costs Increase	12,000	100% Federal Funds	Building Maintenance Servcies costs from DAS have increased.
Temp Labor Support increase	42,000	100% Federal Funds	Temp labor support increase for GIS implementation project
NET CHANGE - FY20-21 - 14450000	54,000	100% Federal Funds	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	158,010	100% GF	<p><b>Division of Historical Resources (Acct Unit: 14440000).</b></p> <p>The State of New Hampshire owns thousands of objects of historic value, located in the State House Complex, at the state-operated historic sites, and at properties throughout the state. The collection has immense historic and monetary value and is consistently expanding. Various facilities managers, legislative committees and staff are responsible for these collections, but no professionally-trained individual exists in state government to assist them and provide the central organization and knowledge needed to ensure the collection's preservation, public access and interpretation. The position of State Curator previously existed and was eliminated approximately ten years ago. Recent conversations with the Executive and Legislative branches have demonstrated the need for a State Curator's position, particularly as it pertains to collections management, policies and procedures. The updated SJD also emphasizes the growing role of technology and digital platforms for curatorial functions.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

			Funds needed for position: FY20 \$77,209 and FY21 \$80,801
--	--	--	--

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00035	NATURAL & CULT RESOURCES DEPT
AGENCY	035	NATURAL & CULTURAL RESRCS DEPT
ACTIVITY	DHR354010	DIVISION HISTORICAL RESOURCES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
14450000	\$ 18,868.00	\$ 19,434.00

**CALCULATIONS:**

100% Federal Funds

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**COMMUNITY DEV FINANCE AUTH**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00037 COMMUNITY DEV FINANCE AUTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total Grants and Grants Administration</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total Department 00037</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Source of Funds</b>								
General Fund	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00037 COMMUNITY DEV FINANCE AUTH  
ACTIVITY                    DFA370010 COMM DEVELOPMENT FINANCE AUTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Grants and Grants Administration								
Grants and Grants Administration	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total Grants and Grants Administration</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total Division DFA370010</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000
General Fund	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00037 COMMUNITY DEV FINANCE AUTH  
**AGENCY**                        037 COMMUNITY DEV FINANCE AUTH  
**ACTIVITY**                    DFA370010 COMM DEVELOPMENT FINANCE AUTH  
**ORGANIZATION**              3641CDB COMMUNITY DEVELOPMENT BLOCK GR

**FUND** 010 **AGENCY** 037 **ACCOUNTING UNIT** 36410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Expenditure Total</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Estimated Source of Funds</b>								
General Fund	170,604	172,310	196,000	0	196,000	196,000	0	196,000
<b>Total</b>	170,604	172,310	196,000	0	196,000	196,000	0	196,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00037	COMMUNITY DEV FINANCE AUTH
AGENCY	037	COMMUNITY DEV FINANCE AUTH
ACTIVITY	DFA370010	COMM DEVELOPMENT FINANCE AUTH

***Community Development Finance Authority (CDFA)***

CDFA – CDFA supports the development of vibrant and resilient communities by providing resources for community economic development efforts.

**RSA 162-L**

***Community Development Block Grant (CDBG)***

CDBG – To administer New Hampshire’s CDBG funding for non-entitlement communities to ensure the maximum public benefit is achieved in meeting the goals of **RSA 162-L:13** within the scope of HUD programmatic requirements.

**RSA 162-L**

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**ENVIRONMENTAL SERVICES DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	23,760,420	30,652,721	31,219,821	393,549	31,613,370	31,775,623	409,653	32,185,276
Personal Services-Unclassified	659,641	709,307	726,576	0	726,576	726,873	0	726,873
<b>Total Current Permanent Positions</b>	<b>24,420,061</b>	<b>31,362,028</b>	<b>31,946,397</b>	<b>393,549</b>	<b>32,339,946</b>	<b>32,502,496</b>	<b>409,653</b>	<b>32,912,149</b>
<b>Other Personnel Costs</b>								
Overtime	313,744	525,562	542,500	0	542,500	527,125	0	527,125
Personal Service-Temp/Appointe	1,401,453	2,109,436	2,109,191	0	2,109,191	2,059,961	0	2,059,961
Temp Full Time	2,150,918	3,838,592	3,954,618	23,381	3,977,999	3,948,518	24,346	3,972,864
<b>Total Other Personnel Costs</b>	<b>3,866,115</b>	<b>6,473,590</b>	<b>6,606,309</b>	<b>23,381</b>	<b>6,629,690</b>	<b>6,535,604</b>	<b>24,346</b>	<b>6,559,950</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	12,978,646	19,036,688	18,408,555	242,200	18,650,755	19,094,779	254,734	19,349,513
<b>Total Personnel Services Benefits</b>	<b>12,978,646</b>	<b>19,036,688</b>	<b>18,408,555</b>	<b>242,200</b>	<b>18,650,755</b>	<b>19,094,779</b>	<b>254,734</b>	<b>19,349,513</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,242,762	1,939,489	1,720,955	96,500	1,817,455	1,740,542	98,500	1,839,042
Rents-Leases Other Than State	305,872	456,832	440,497	0	440,497	443,784	0	443,784
Heat- Electricity - Water	609,380	552,229	653,834	0	653,834	658,276	0	658,276
Maint.Other Than Build.- Grnds	166,940	245,715	251,545	0	251,545	276,960	0	276,960
Organizational Dues	101,628	138,060	144,310	0	144,310	133,310	0	133,310
Equipment New/Replacement	922,724	1,347,606	1,611,077	5,000	1,616,077	1,314,233	3,000	1,317,233
Technology - Hardware	6,107	7,500	18,897	8,300	27,197	21,297	0	21,297
Technology - Software	146,953	98,300	223,135	7,850	230,985	167,605	2,000	169,605
Telecommunications	320,179	430,485	416,282	14,119	430,401	420,388	14,119	434,507
Consultants	54,039	588,100	621,710	350,000	971,710	521,810	0	521,810
Own Forces Maint.-Build.-Grnds	49,509	87,720	317,220	0	317,220	317,220	0	317,220
Contractual Maint.-Build-Grnds	381,017	451,101	531,060	0	531,060	374,300	0	374,300
Books, Periodicals, Subscripti	2,975	13,480	18,055	0	18,055	18,930	0	18,930
Employee training	104,712	279,398	290,470	2,000	292,470	284,781	2,000	286,781
Training of Providers	59,675	97,825	87,250	0	87,250	87,750	0	87,750
Promotional - Marketing Expens	1,000	33,050	12,500	0	12,500	12,500	0	12,500
In-State Travel Reimbursement	56,447	270,135	265,817	1,750	267,567	266,146	2,000	268,146
Out-Of State Travel	135,096	301,670	347,828	11,900	359,728	341,079	11,900	352,979
<b>Total Major Operating Expenses</b>	<b>4,667,015</b>	<b>7,338,695</b>	<b>7,972,442</b>	<b>497,419</b>	<b>8,469,861</b>	<b>7,400,911</b>	<b>133,519</b>	<b>7,534,430</b>
<b>Debt Service</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Debt Service	4,485,480	4,414,018	3,547,537	0	3,547,537	3,432,226	0	3,432,226
<b>Total Debt Service</b>	4,485,480	4,414,018	3,547,537	0	3,547,537	3,432,226	0	3,432,226
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	13,072,217	44,345,777	26,494,233	4,066,713	30,560,946	25,950,695	4,195,390	30,146,085
<b>Total Grants and Grants Administration</b>	13,072,217	44,345,777	26,494,233	4,066,713	30,560,946	25,950,695	4,195,390	30,146,085
<b>Contracted Expenditures</b>								
Contracted Expenditures	5,868,471	15,876,101	14,895,757	264,900	15,160,657	14,339,851	279,900	14,619,751
<b>Total Contracted Expenditures</b>	5,868,471	15,876,101	14,895,757	264,900	15,160,657	14,339,851	279,900	14,619,751
<b>Other Expenditures</b>								
Other Expenditures	99,161,861	94,559,792	113,490,966	3,507	113,494,473	113,540,789	3,649	113,544,438
<b>Total Other Expenditures</b>	99,161,861	94,559,792	113,490,966	3,507	113,494,473	113,540,789	3,649	113,544,438
<b>Transfer of Appropriations</b>								
Transfers To Oit	3,101,595	3,979,333	3,829,056	135,551	3,964,607	3,805,239	99,643	3,904,882
Transfers To General Services	1,558,711	1,697,361	1,696,884	0	1,696,884	1,714,185	0	1,714,185
Transfer to Other State Agenci	665,785	766,971	938,625	0	938,625	954,751	0	954,751
<b>Total Transfer of Appropriations</b>	5,326,091	6,443,665	6,464,565	135,551	6,600,116	6,474,175	99,643	6,573,818
<b>Total Department 00044</b>	173,845,957	229,850,354	229,826,761	5,627,220	235,453,981	229,271,526	5,400,834	234,672,360
<b>Source of Funds</b>								
Federal Fund	42,034,346	60,621,971	60,276,964	187,361	60,464,325	59,623,750	186,848	59,810,598
Other	112,042,693	150,099,031	148,030,431	523,140	148,553,571	148,293,821	539,158	148,832,979
General Fund	19,768,918	19,129,352	21,519,366	4,916,719	26,436,085	21,353,955	4,674,828	26,028,783
Environmental Revolving Fund	0	0	0	0	0	0	0	0
<b>Total</b>	173,845,957	229,850,354	229,826,761	5,627,220	235,453,981	229,271,526	5,400,834	234,672,360
<b>Number of Positions</b>								
Permanent Classified	468.00	470.00	470.00	8.00	478.00	470.00	8.00	478.00
Unclassified Positions	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	474.00	476.00	476.00	8.00	484.00	476.00	8.00	484.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 FUND: 010 AGENCY: 0044 ACCOUNTING UNIT: 00000044

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402397	Sale of Surplus Property	0	0	0	0	0	0	0	0
403141	Sewer System Plan Fees	56,401	45,000	50,000	0	50,000	50,000	0	50,000
403142	Waste Mgmt Solid Waste Fees	48,600	40,000	40,000	0	40,000	40,000	0	40,000
405482	Des-Fines - Penalties	196,088	45,000	65,000	0	65,000	65,000	0	65,000
407301	Water Well Contractors	52,360	60,000	55,000	0	55,000	55,000	0	55,000
407302	Insp. Public Bathing Facilities	17,100	19,000	15,000	0	15,000	19,000	0	19,000
407322	Public Water System Plans	28,575	7,000	7,000	0	7,000	7,000	0	7,000
407377	UST Plan Review Fee	4,000	4,000	4,000	0	4,000	4,000	0	4,000
407379	Licensed Engineers Fees	2,750	3,450	3,450	0	3,450	3,450	0	3,450
407380	Sewage Discharge Fees	3,400	3,000	3,000	0	3,000	3,000	0	3,000
407382	Swim Pool Fees	1,800	1,300	1,300	0	1,300	1,300	0	1,300
407383	Groundwater Fees	9,000	8,000	8,000	0	8,000	8,000	0	8,000
407390	Septage Hauler License Fees	5,885	60,000	9,000	0	9,000	60,000	0	60,000
<b>Total Unrestricted Revenues</b>		<b>425,959</b>	<b>295,750</b>	<b>260,750</b>	<b>0</b>	<b>260,750</b>	<b>315,750</b>	<b>0</b>	<b>315,750</b>

# STATE OF NEW HAMPSHIRE

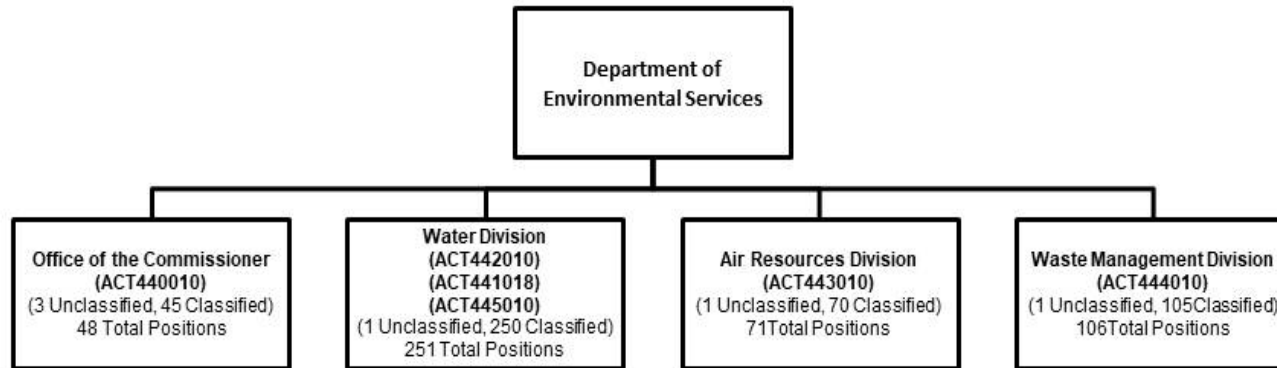
## 00044 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Environmental Services

#### Department 44

FY2020 Total Authorized Positions: 476  
(6 Unclassified)  
(470 Classified)

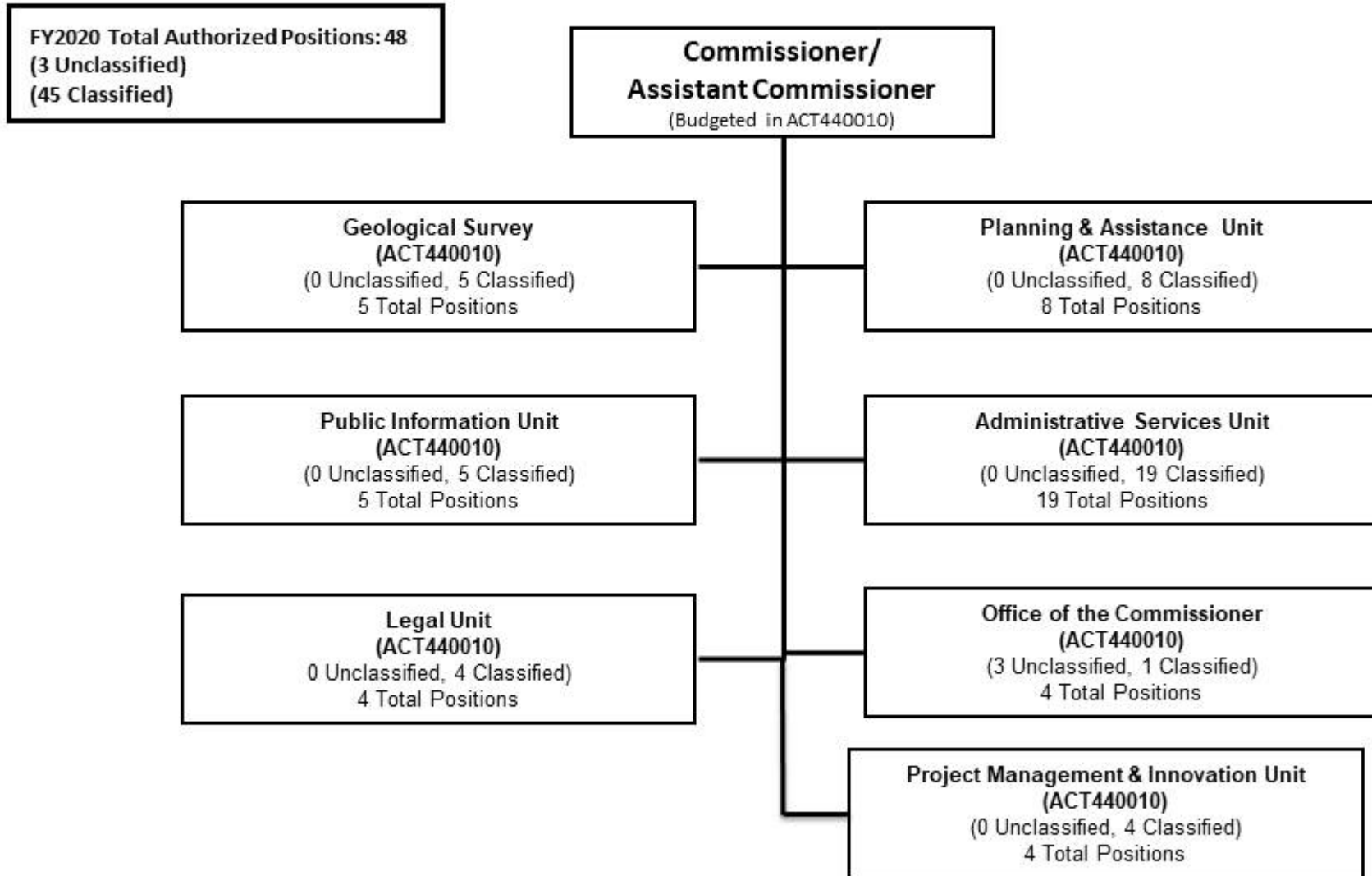


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Commissioner's Office

### ACT440010



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY DES440010 DEPT. ENVIRONMENTAL SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,511,643	2,783,550	2,939,454	30,225	2,969,679	3,048,810	31,294	3,080,104
Personal Services-Unclassified	330,658	356,731	370,458	0	370,458	370,758	0	370,758
<b>Total Current Permanent Positions</b>	<b>2,842,301</b>	<b>3,140,281</b>	<b>3,309,912</b>	<b>30,225</b>	<b>3,340,137</b>	<b>3,419,568</b>	<b>31,294</b>	<b>3,450,862</b>
<b>Other Personnel Costs</b>								
Overtime	736	19,000	19,000	0	19,000	17,625	0	17,625
Personal Service-Temp/Appointe	138,524	271,729	208,536	0	208,536	212,660	0	212,660
Temp Full Time	21,587	141,849	148,349	0	148,349	125,329	0	125,329
<b>Total Other Personnel Costs</b>	<b>160,847</b>	<b>432,578</b>	<b>375,885</b>	<b>0</b>	<b>375,885</b>	<b>355,614</b>	<b>0</b>	<b>355,614</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,356,294	1,699,222	1,733,494	24,808	1,758,302	1,824,999	26,098	1,851,097
<b>Total Personnel Services Benefits</b>	<b>1,356,294</b>	<b>1,699,222</b>	<b>1,733,494</b>	<b>24,808</b>	<b>1,758,302</b>	<b>1,824,999</b>	<b>26,098</b>	<b>1,851,097</b>
<b>Major Operating Expenses</b>								
Current Expenses	64,059	96,209	96,248	0	96,248	96,974	0	96,974
Rents-Leases Other Than State	5,947	15,305	12,800	0	12,800	12,800	0	12,800
Maint.Other Than Build.- Grnds	1,488	9,110	9,210	0	9,210	9,275	0	9,275
Organizational Dues	20,270	23,350	26,600	0	26,600	26,600	0	26,600
Equipment New/Replacement	79,327	145,644	180,933	0	180,933	150,213	0	150,213
Technology - Hardware	0	7,000	0	0	0	0	0	0
Technology - Software	995	5,400	15,200	0	15,200	18,500	0	18,500
Telecommunications	34,738	37,772	40,021	0	40,021	42,569	0	42,569
Consultants	0	150,000	100,000	0	100,000	50,000	0	50,000
Books, Periodicals, Subscripti	0	500	550	0	550	575	0	575
Employee training	10,756	23,790	35,854	0	35,854	28,760	0	28,760
In-State Travel Reimbursement	5,963	11,155	10,625	0	10,625	11,220	0	11,220
Out-Of State Travel	13,440	29,250	32,210	0	32,210	32,560	0	32,560
<b>Total Major Operating Expenses</b>	<b>236,983</b>	<b>554,485</b>	<b>560,251</b>	<b>0</b>	<b>560,251</b>	<b>480,046</b>	<b>0</b>	<b>480,046</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	204,345	230,000	230,000	0	230,000	230,000	0	230,000
<b>Total Grants and Grants Administration</b>	<b>204,345</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	162,845	364,128	246,878	0	246,878	244,128	0	244,128



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY DES440010 DEPT. ENVIRONMENTAL SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	162,845	364,128	246,878	0	246,878	244,128	0	244,128
<b>Other Expenditures</b>								
Other Expenditures	104,926	164,922	151,310	0	151,310	149,818	0	149,818
<b>Total Other Expenditures</b>	104,926	164,922	151,310	0	151,310	149,818	0	149,818
<b>Transfer of Appropriations</b>								
Transfers To Oit	413,568	671,102	417,327	135,551	552,878	423,688	99,643	523,331
Transfers To General Services	168,330	179,821	188,418	0	188,418	190,339	0	190,339
Transfer to Other State Agenci	77,552	87,714	87,923	0	87,923	88,934	0	88,934
<b>Total Transfer of Appropriations</b>	659,450	938,637	693,668	135,551	829,219	702,961	99,643	802,604
<b>Total Division DES440010</b>	5,727,991	7,524,253	7,301,398	190,584	7,491,982	7,407,134	157,035	7,564,169
Federal Fund	374,866	1,152,201	767,520	0	767,520	723,871	0	723,871
Other	2,258,352	2,717,714	2,676,404	23,774	2,700,178	2,693,432	24,792	2,718,224
General Fund	3,094,773	3,654,338	3,857,474	166,810	4,024,284	3,989,831	132,243	4,122,074
<b>Total</b>	5,727,991	7,524,253	7,301,398	190,584	7,491,982	7,407,134	157,035	7,564,169
Permanent Classified	45.00	45.00	46.00	1.00	47.00	47.00	1.00	48.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	48.00	48.00	49.00	1.00	50.00	50.00	1.00	51.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION**            1002ADM ADMINISTRATION - SUPPORT

**FUND 010 AGENCY 044 ACCOUNTING UNIT 10020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,471,102	1,629,109	1,709,235	30,225	1,739,460	1,742,284	31,294	1,773,578
018 Overtime	736	7,500	7,500	0	7,500	7,500	0	7,500
020 Current Expenses	53,576	64,973	65,120	0	65,120	65,320	0	65,320
022 Rents-Leases Other Than State	4,792	8,350	6,500	0	6,500	6,500	0	6,500
024 Maint.Other Than Build.- Grnds	738	1,150	850	0	850	850	0	850
026 Organizational Dues	225	500	500	0	500	500	0	500
027 Transfers To Oit	240,693	288,885	263,432	0	263,432	269,206	0	269,206
028 Transfers To General Services	95,003	101,374	109,283	0	109,283	110,396	0	110,396
030 Equipment New/Replacement	74,259	74,693	81,334	0	81,334	71,970	0	71,970
039 Telecommunications	20,599	20,602	21,352	0	21,352	21,352	0	21,352
046 Consultants	0	150,000	100,000	0	100,000	50,000	0	50,000
049 Transfer to Other State Agenci	683	767	556	0	556	699	0	699
050 Personal Service-Temp/Appointe	69,604	88,656	71,173	0	71,173	71,172	0	71,172
057 Books, Periodicals, Subscripti	0	500	500	0	500	500	0	500
060 Benefits	745,918	812,028	907,645	24,808	932,453	946,429	26,098	972,527
066 Employee training	2,890	4,500	6,550	0	6,550	6,550	0	6,550
070 In-State Travel Reimbursement	0	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	1,275	1,275	1,275	0	1,275	1,275	0	1,275
103 Contracts for Op Services	6,198	3,500	3,500	0	3,500	3,500	0	3,500
211 Catastophic Casualty Insurance	0	0	7,000	0	7,000	7,000	0	7,000
<b>Expenditure Total</b>	<b>2,788,291</b>	<b>3,259,362</b>	<b>3,364,305</b>	<b>55,033</b>	<b>3,419,338</b>	<b>3,384,003</b>	<b>57,392</b>	<b>3,441,395</b>
<b>Estimated Source of Funds</b>								
General Fund	1,490,476	1,789,609	1,910,926	31,259	1,942,185	1,922,114	32,600	1,954,714
Other Funds								
00C Agency Indirect Cost Recoveries	1,297,815	1,469,753	1,453,379	23,774	1,477,153	1,461,889	24,792	1,486,681
<b>Total</b>	<b>2,788,291</b>	<b>3,259,362</b>	<b>3,364,305</b>	<b>55,033</b>	<b>3,419,338</b>	<b>3,384,003</b>	<b>57,392</b>	<b>3,441,395</b>
<b>Number of Positions</b>								
Permanent Classified	28.00	28.00	29.00	1.00	30.00	29.00	1.00	30.00
<b>Total Number of Positions</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>	<b>30.00</b>	<b>29.00</b>	<b>1.00</b>	<b>30.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 1013COM COMMISSIONER'S OFFICE

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 10130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	46,987	48,292	50,466	0	50,466	50,700	0	50,700
011 Personal Services-Unclassified	113,599	127,409	135,630	0	135,630	135,929	0	135,929
012 Personal Services-Unclassified	217,059	229,322	234,828	0	234,828	234,829	0	234,829
020 Current Expenses	3,186	5,385	4,050	0	4,050	4,050	0	4,050
024 Maint.Other Than Build.- Grnds	0	150	150	0	150	150	0	150
026 Organizational Dues	50	500	500	0	500	500	0	500
027 Transfers To Oit	20,233	24,742	19,718	0	19,718	19,500	0	19,500
028 Transfers To General Services	13,966	14,942	15,073	0	15,073	15,227	0	15,227
039 Telecommunications	4,875	5,280	5,225	0	5,225	5,225	0	5,225
049 Transfer to Other State Agenci	76,410	86,465	86,908	0	86,908	87,708	0	87,708
050 Personal Service-Temp/Appointe	20,799	31,716	28,506	0	28,506	29,656	0	29,656
060 Benefits	157,300	174,278	178,322	0	178,322	183,893	0	183,893
066 Employee training	1,350	3,485	3,600	0	3,600	3,600	0	3,600
070 In-State Travel Reimbursement	432	500	475	0	475	475	0	475
080 Out-Of State Travel	8,695	8,750	9,000	0	9,000	9,000	0	9,000
<b>Expenditure Total</b>	684,941	761,216	772,451	0	772,451	780,442	0	780,442
<b>Estimated Source of Funds</b>								
General Fund	684,941	761,216	772,451	0	772,451	780,442	0	780,442
<b>Total</b>	684,941	761,216	772,451	0	772,451	780,442	0	780,442
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION**            1014TRE HOMELAND SECURITY GRANTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 10140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,000	3,000	0	3,000	3,000	0	3,000
024 Maint.Other Than Build.- Grnds	0	4,000	4,000	0	4,000	4,000	0	4,000
027 Transfers To Oit	0	29,690	0	0	0	0	0	0
030 Equipment New/Replacement	0	54,651	66,766	0	66,766	48,443	0	48,443
038 Technology - Software	0	0	6,700	0	6,700	10,000	0	10,000
066 Employee training	0	3,000	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	0	15,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	109,341	88,466	0	88,466	73,443	0	73,443
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	0	109,341	88,466	0	88,466	73,443	0	73,443
<b>Total</b>	0	109,341	88,466	0	88,466	73,443	0	73,443

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 1551GHE GEOLOGIC HAZARDS EVALUATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 15510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	121,710	127,527	134,306	0	134,306	138,750	0	138,750
018 Overtime	0	3,000	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	560	920	1,000	0	1,000	1,125	0	1,125
022 Rents-Leases Other Than State	0	155	0	0	0	0	0	0
027 Transfers To Oit	12,326	14,845	9,859	0	9,859	9,750	0	9,750
028 Transfers To General Services	6,984	7,471	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	0	0	340	0	340	300	0	300
039 Telecommunications	1,152	1,375	1,200	0	1,200	1,200	0	1,200
040 Indirect Costs	10,710	12,687	8,403	0	8,403	8,697	0	8,697
042 Additional Fringe Benefits	7,535	13,140	10,185	0	10,185	10,519	0	10,519
049 Transfer to Other State Agenci	54	57	54	0	54	62	0	62
050 Personal Service-Temp/Appointe	3,027	5,648	7,085	0	7,085	7,085	0	7,085
060 Benefits	50,287	56,624	56,990	0	56,990	59,572	0	59,572
066 Employee training	280	505	925	0	925	975	0	975
070 In-State Travel Reimbursement	1,492	1,535	1,775	0	1,775	1,850	0	1,850
080 Out-Of State Travel	122	1,030	1,100	0	1,100	1,200	0	1,200
<b>Expenditure Total</b>	<b>216,239</b>	<b>246,519</b>	<b>242,259</b>	<b>0</b>	<b>242,259</b>	<b>250,199</b>	<b>0</b>	<b>250,199</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	216,239	246,519	242,259	0	242,259	250,199	0	250,199
<b>Total</b>	<b>216,239</b>	<b>246,519</b>	<b>242,259</b>	<b>0</b>	<b>242,259</b>	<b>250,199</b>	<b>0</b>	<b>250,199</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 3851GSA NHGS ADMINISTRATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	162,372	171,728	175,063	0	175,063	232,352	0	232,352
020 Current Expenses	1,947	1,965	2,105	0	2,105	2,605	0	2,605
022 Rents-Leases Other Than State	1,155	1,300	1,300	0	1,300	1,300	0	1,300
024 Maint.Other Than Build.- Grnds	750	750	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	600	700	700	0	700	700	0	700
027 Transfers To Oit	26,742	29,690	14,789	0	14,789	19,500	0	19,500
028 Transfers To General Services	10,476	11,206	11,305	0	11,305	11,420	0	11,420
030 Equipment New/Replacement	860	1,000	8,500	0	8,500	8,000	0	8,000
039 Telecommunications	1,724	1,724	2,000	0	2,000	2,900	0	2,900
049 Transfer to Other State Agenci	81	85	81	0	81	93	0	93
050 Personal Service-Temp/Appointe	19,949	28,427	32,078	0	32,078	33,743	0	33,743
060 Benefits	75,972	84,942	86,113	0	86,113	132,502	0	132,502
066 Employee training	630	650	760	0	760	760	0	760
070 In-State Travel Reimbursement	2,852	3,000	3,000	0	3,000	3,300	0	3,300
080 Out-Of State Travel	2,100	2,100	2,100	0	2,100	2,400	0	2,400
102 Contracts for program services	0	3,674	3,674	0	3,674	3,674	0	3,674
<b>Expenditure Total</b>	<b>308,210</b>	<b>342,941</b>	<b>344,568</b>	<b>0</b>	<b>344,568</b>	<b>456,249</b>	<b>0</b>	<b>456,249</b>
<b>Estimated Source of Funds</b>								
General Fund	308,210	342,941	344,568	0	344,568	456,249	0	456,249
<b>Total</b>	<b>308,210</b>	<b>342,941</b>	<b>344,568</b>	<b>0</b>	<b>344,568</b>	<b>456,249</b>	<b>0</b>	<b>456,249</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 3852SMP STATE MAPPING PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	150	150	0	150	150	0	150
040 Indirect Costs	1,846	2,369	2,193	0	2,193	840	0	840
041 Audit Fund Set Aside	43	130	115	0	115	80	0	80
042 Additional Fringe Benefits	596	1,641	1,394	0	1,394	0	0	0
050 Personal Service-Temp/Appointe	7,172	7,531	8,400	0	8,400	8,400	0	8,400
059 Temp Full Time	10,876	24,716	18,587	0	18,587	0	0	0
060 Benefits	7,563	24,746	14,603	0	14,603	642	0	642
066 Employee training	0	350	300	0	300	300	0	300
070 In-State Travel Reimbursement	110	1,450	800	0	800	800	0	800
080 Out-Of State Travel	0	0	1,675	0	1,675	1,675	0	1,675
102 Contracts for program services	17,115	66,954	66,954	0	66,954	66,954	0	66,954
<b>Expenditure Total</b>	<b>45,321</b>	<b>130,037</b>	<b>115,171</b>	<b>0</b>	<b>115,171</b>	<b>79,841</b>	<b>0</b>	<b>79,841</b>
<b>Estimated Source of Funds</b>								
Federal Fund	45,321	130,037	115,171	0	115,171	79,841	0	79,841
<b>Total</b>	<b>45,321</b>	<b>130,037</b>	<b>115,171</b>	<b>0</b>	<b>115,171</b>	<b>79,841</b>	<b>0</b>	<b>79,841</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 3853PAA PPA/PMI UNITS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	356,031	400,210	467,688	0	467,688	473,963	0	473,963
020 Current Expenses	3,691	5,160	4,416	0	4,416	3,837	0	3,837
022 Rents-Leases Other Than State	0	500	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	250	250	0	250	300	0	300
026 Organizational Dues	400	650	3,650	0	3,650	3,650	0	3,650
027 Transfers To Oit	29,845	36,941	37,657	0	37,657	35,536	0	35,536
028 Transfers To General Services	20,950	22,416	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	4,208	1,150	1,500	0	1,500	500	0	500
038 Technology - Software	995	2,400	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	3,744	3,750	6,200	0	6,200	7,282	0	7,282
049 Transfer to Other State Agenci	162	170	162	0	162	186	0	186
050 Personal Service-Temp/Appointe	5,631	27,699	20,913	0	20,913	20,913	0	20,913
060 Benefits	145,600	215,653	213,034	0	213,034	221,093	0	221,093
066 Employee training	5,016	1,700	8,969	0	8,969	1,650	0	1,650
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	1,103	1,475	1,800	0	1,800	1,400	0	1,400
102 Contracts for program services	0	0	2,750	0	2,750	0	0	0
<b>Expenditure Total</b>	<b>577,376</b>	<b>720,624</b>	<b>794,599</b>	<b>0</b>	<b>794,599</b>	<b>796,151</b>	<b>0</b>	<b>796,151</b>
<b>Estimated Source of Funds</b>								
General Fund	577,376	720,624	794,599	0	794,599	796,151	0	796,151
<b>Total</b>	<b>577,376</b>	<b>720,624</b>	<b>794,599</b>	<b>0</b>	<b>794,599</b>	<b>796,151</b>	<b>0</b>	<b>796,151</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION**            4036SWA GEOMORPHIC GRANT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 40360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,164	1,878	952	0	952	596	0	596
041 Audit Fund Set Aside	23	47	25	0	25	16	0	16
042 Additional Fringe Benefits	1,047	1,116	370	0	370	0	0	0
050 Personal Service-Temp/Appointe	0	9,164	4,480	0	4,480	4,480	0	4,480
059 Temp Full Time	10,711	11,156	4,932	0	4,932	0	0	0
060 Benefits	7,704	11,611	4,042	0	4,042	343	0	343
066 Employee training	0	300	300	0	300	300	0	300
070 In-State Travel Reimbursement	0	600	0	0	0	0	0	0
080 Out-Of State Travel	0	1,010	0	0	0	0	0	0
102 Contracts for program services	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	20,649	46,882	25,101	0	25,101	15,735	0	15,735
<b>Estimated Source of Funds</b>								
Federal Fund	20,649	46,882	25,101	0	25,101	15,735	0	15,735
<b>Total</b>	20,649	46,882	25,101	0	25,101	15,735	0	15,735

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 4787PPR P2 FEDERAL GRANT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 47870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	40,586	43,271	45,425	0	45,425	46,761	0	46,761
020 Current Expenses	3	1,300	625	0	625	850	0	850
024 Maint.Other Than Build.- Grnds	0	60	60	0	60	75	0	75
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	0	650	1,293	0	1,293	0	0	0
039 Telecommunications	431	600	480	0	480	600	0	600
040 Indirect Costs	2,796	3,088	3,065	0	3,065	3,176	0	3,176
041 Audit Fund Set Aside	84	101	93	0	93	94	0	94
042 Additional Fringe Benefits	2,530	4,233	3,407	0	3,407	3,507	0	3,507
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
060 Benefits	25,046	38,830	27,784	0	27,784	29,127	0	29,127
066 Employee training	0	200	600	0	600	325	0	325
070 In-State Travel Reimbursement	174	450	250	0	250	300	0	300
080 Out-Of State Travel	0	600	700	0	700	750	0	750
<b>Expenditure Total</b>	<b>79,216</b>	<b>102,094</b>	<b>92,507</b>	<b>0</b>	<b>92,507</b>	<b>94,278</b>	<b>0</b>	<b>94,278</b>
<b>Estimated Source of Funds</b>								
Federal Fund	79,216	102,094	92,507	0	92,507	94,278	0	94,278
<b>Total</b>	<b>79,216</b>	<b>102,094</b>	<b>92,507</b>	<b>0</b>	<b>92,507</b>	<b>94,278</b>	<b>0</b>	<b>94,278</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
ORGANIZATION              5009NRC NORTHEAST REGIONAL P2 CENTER

FUND    010    AGENCY    044    ACCOUNTING UNIT    50090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	137	105	0	0	0	0	0	0
102    Contracts for program services	137,032	105,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>137,169</b>	<b>105,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	137,169	105,105	0	0	0	0	0	0
<b>Total</b>	<b>137,169</b>	<b>105,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 5038DPI DEPARTMENT INITIATIVES

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	0	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	0	263	2,000	0	2,000	2,000	0	2,000
027 Transfers To Oit	53	30,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	0	0	7,500	0	7,500	7,500	0	7,500
038 Technology - Software	0	0	2,500	0	2,500	2,500	0	2,500
040 Indirect Costs	0	4,360	3,198	0	3,198	3,232	0	3,232
041 Audit Fund Set Aside	5	175	177	0	177	178	0	178
042 Additional Fringe Benefits	0	4,502	3,846	0	3,846	3,947	0	3,947
059 Temp Full Time	0	45,018	49,782	0	49,782	51,130	0	51,130
060 Benefits	0	37,097	23,333	0	23,333	22,712	0	22,712
066 Employee training	0	0	500	0	500	500	0	500
080 Out-Of State Travel	0	2,250	3,100	0	3,100	3,100	0	3,100
102 Contracts for program services	0	50,000	75,000	0	75,000	75,000	0	75,000
<b>Expenditure Total</b>	<b>58</b>	<b>173,665</b>	<b>177,436</b>	<b>0</b>	<b>177,436</b>	<b>178,299</b>	<b>0</b>	<b>178,299</b>
<b>Estimated Source of Funds</b>								
Federal Fund	58	173,665	177,436	0	177,436	178,299	0	178,299
<b>Total</b>	<b>58</b>	<b>173,665</b>	<b>177,436</b>	<b>0</b>	<b>177,436</b>	<b>178,299</b>	<b>0</b>	<b>178,299</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 5091ENP EXCHANGE NETWORK PROJECTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,750	1,750	0	1,750	375	0	375
020 Current Expenses	0	362	362	0	362	362	0	362
027 Transfers To Oit	50,944	155,819	15,000	0	15,000	15,000	0	15,000
037 Technology - Hardware	0	7,000	0	0	0	0	0	0
038 Technology - Software	0	3,000	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	2,404	3,270	3,259	0	3,259	3,253	0	3,253
041 Audit Fund Set Aside	54	229	58	0	58	58	0	58
042 Additional Fringe Benefits	0	3,794	3,794	0	3,794	3,794	0	3,794
050 Personal Service-Temp/Appointe	10,631	20,635	0	0	0	0	0	0
059 Temp Full Time	0	0	20,278	0	20,278	20,952	0	20,952
060 Benefits	4,832	12,135	9,435	0	9,435	9,497	0	9,497
080 Out-Of State Travel	0	1,450	1,450	0	1,450	1,450	0	1,450
<b>Expenditure Total</b>	<b>68,865</b>	<b>209,444</b>	<b>58,386</b>	<b>0</b>	<b>58,386</b>	<b>57,741</b>	<b>0</b>	<b>57,741</b>
<b>Estimated Source of Funds</b>								
Federal Fund	68,865	209,444	58,386	0	58,386	57,741	0	57,741
<b>Total</b>	<b>68,865</b>	<b>209,444</b>	<b>58,386</b>	<b>0</b>	<b>58,386</b>	<b>57,741</b>	<b>0</b>	<b>57,741</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 5092EPG ENTERPRISE PROJECTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,750	1,750	0	1,750	1,750	0	1,750
020 Current Expenses	0	500	500	0	500	500	0	500
027 Transfers To Oit	4,405	25,000	15,000	0	15,000	15,000	0	15,000
040 Indirect Costs	0	2,333	2,319	0	2,319	2,392	0	2,392
041 Audit Fund Set Aside	0	144	83	0	83	84	0	84
042 Additional Fringe Benefits	0	3,005	1,652	0	1,652	1,703	0	1,703
059 Temp Full Time	0	28,296	20,278	0	20,278	20,952	0	20,952
060 Benefits	0	20,998	9,435	0	9,435	9,766	0	9,766
080 Out-Of State Travel	0	1,550	1,550	0	1,550	1,550	0	1,550
102 Contracts for program services	0	60,000	30,000	0	30,000	30,000	0	30,000
<b>Expenditure Total</b>	4,405	143,576	82,567	0	82,567	83,697	0	83,697
<b>Estimated Source of Funds</b>								
Federal Fund	4,405	143,576	82,567	0	82,567	83,697	0	83,697
<b>Total</b>	4,405	143,576	82,567	0	82,567	83,697	0	83,697

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION** 5923TAP P2 & SBTAP

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 59230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	312,855	363,413	357,271	0	357,271	364,000	0	364,000
020 Current Expenses	1,096	2,681	3,170	0	3,170	3,425	0	3,425
024 Maint.Other Than Build.- Grnds	0	100	250	0	250	250	0	250
026 Organizational Dues	5,995	6,000	6,250	0	6,250	6,250	0	6,250
027 Transfers To Oit	20,233	25,594	27,012	0	27,012	25,446	0	25,446
028 Transfers To General Services	17,459	18,677	18,842	0	18,842	19,034	0	19,034
030 Equipment New/Replacement	0	500	700	0	700	500	0	500
039 Telecommunications	2,213	2,910	2,464	0	2,464	2,910	0	2,910
040 Indirect Costs	24,786	28,030	29,850	0	29,850	30,517	0	30,517
042 Additional Fringe Benefits	18,897	27,033	26,795	0	26,795	27,300	0	27,300
049 Transfer to Other State Agenci	135	142	135	0	135	155	0	155
057 Books, Periodicals, Subscripti	0	0	50	0	50	75	0	75
060 Benefits	134,756	180,551	180,386	0	180,386	187,994	0	187,994
066 Employee training	590	1,450	2,700	0	2,700	3,150	0	3,150
070 In-State Travel Reimbursement	903	620	1,325	0	1,325	1,495	0	1,495
073 Grants-Non Federal	204,345	230,000	230,000	0	230,000	230,000	0	230,000
080 Out-Of State Travel	35	4,400	5,100	0	5,100	5,400	0	5,400
<b>Expenditure Total</b>	<b>744,298</b>	<b>892,101</b>	<b>892,300</b>	<b>0</b>	<b>892,300</b>	<b>907,901</b>	<b>0</b>	<b>907,901</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	744,298	892,101	892,300	0	892,300	907,901	0	907,901
<b>Total</b>	<b>744,298</b>	<b>892,101</b>	<b>892,300</b>	<b>0</b>	<b>892,300</b>	<b>907,901</b>	<b>0</b>	<b>907,901</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY DES440010 DEPT. ENVIRONMENTAL SERVICES  
 ORGANIZATION 5924DIT DOIT

FUND 010 AGENCY 044 ACCOUNTING UNIT 59240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027 Transfers To Oit	4,047	4,948	4,930	135,551	140,481	4,875	99,643	104,518
<b>Expenditure Total</b>	4,047	4,948	4,930	135,551	140,481	4,875	99,643	104,518
<b>Estimated Source of Funds</b>								
General Fund	4,047	4,948	4,930	135,551	140,481	4,875	99,643	104,518
<b>Total</b>	4,047	4,948	4,930	135,551	140,481	4,875	99,643	104,518



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
 ORGANIZATION            6163UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   044   ACCOUNTING UNIT   61630000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	20,367	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	20,367	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	20,367	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	20,367	10,000	10,000	0	10,000	10,000	0	10,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION**            7601PCO PPG CARRYOVER

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 76010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	0	9,300	9,500	0	9,500	9,500	0	9,500
022 Rents-Leases Other Than State	0	5,000	5,000	0	5,000	5,000	0	5,000
024 Maint.Other Than Build.- Grnds	0	2,500	2,500	0	2,500	2,500	0	2,500
026 Organizational Dues	13,000	15,000	15,000	0	15,000	15,000	0	15,000
030 Equipment New/Replacement	0	13,000	13,000	0	13,000	13,000	0	13,000
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	1,100	1,100	0	1,100	1,100	0	1,100
040 Indirect Costs	48	5,446	4,678	0	4,678	4,752	0	4,752
041 Audit Fund Set Aside	13	202	192	0	192	194	0	194
042 Additional Fringe Benefits	0	3,766	2,797	0	2,797	2,797	0	2,797
050 Personal Service-Temp/Appointe	0	19,818	19,858	0	19,858	21,000	0	21,000
059 Temp Full Time	0	32,663	32,295	0	32,295	32,295	0	32,295
060 Benefits	0	27,247	19,495	0	19,495	20,189	0	20,189
066 Employee training	0	7,500	7,500	0	7,500	7,500	0	7,500
070 In-State Travel Reimbursement	0	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	110	2,400	2,400	0	2,400	2,400	0	2,400
102 Contracts for program services	2,500	50,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>15,671</b>	<b>200,942</b>	<b>191,815</b>	<b>0</b>	<b>191,815</b>	<b>193,727</b>	<b>0</b>	<b>193,727</b>
<b>Estimated Source of Funds</b>								
Federal Fund	15,671	200,942	191,815	0	191,815	193,727	0	193,727
<b>Total</b>	<b>15,671</b>	<b>200,942</b>	<b>191,815</b>	<b>0</b>	<b>191,815</b>	<b>193,727</b>	<b>0</b>	<b>193,727</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
 ORGANIZATION            8058WKC WORKERS COMPENSATION

FUND   010   AGENCY   044   ACCOUNTING UNIT   80580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	9,356	25,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	9,356	25,000	20,000	0	20,000	20,000	0	20,000
<b>Estimated Source of Funds</b>								
General Fund	9,356	25,000	20,000	0	20,000	20,000	0	20,000
<b>Total</b>	9,356	25,000	20,000	0	20,000	20,000	0	20,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    DES440010 DEPT. ENVIRONMENTAL SERVICES  
ORGANIZATION              9114RED GEOLOGIC DATA PRESERVATION

FUND    010    AGENCY    044    ACCOUNTING UNIT    91140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	250	250	0	250	250	0	250
024 Maint.Other Than Build.- Grnds	0	150	150	0	150	150	0	150
039 Telecommunications	0	431	0	0	0	0	0	0
040 Indirect Costs	482	3,057	1,220	0	1,220	1,071	0	1,071
041 Audit Fund Set Aside	3	41	25	0	25	21	0	21
042 Additional Fringe Benefits	0	0	165	0	165	0	0	0
050 Personal Service-Temp/Appointe	1,711	32,435	16,043	0	16,043	16,211	0	16,211
059 Temp Full Time	0	0	2,197	0	2,197	0	0	0
060 Benefits	1,316	2,482	2,877	0	2,877	1,240	0	1,240
066 Employee training	0	150	150	0	150	150	0	150
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	960	960	0	960	960	0	960
<b>Expenditure Total</b>	<b>3,512</b>	<b>40,456</b>	<b>24,537</b>	<b>0</b>	<b>24,537</b>	<b>20,553</b>	<b>0</b>	<b>20,553</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,512	40,456	24,537	0	24,537	20,553	0	20,553
<b>Total</b>	<b>3,512</b>	<b>40,456</b>	<b>24,537</b>	<b>0</b>	<b>24,537</b>	<b>20,553</b>	<b>0</b>	<b>20,553</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY DES440010 DEPT. ENVIRONMENTAL SERVICES  
 ORGANIZATION 1002ADM ADMINISTRATION - SUPPORT

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 10020000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NEW009	009	PROGRAM ASSISTANT I	A	A						
		PROGRAM ASSISTANT I								
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		060 Benefits			0.00	24,808.10	24,808.10	0.00	26,098.71	26,098.71
<b>ACC UNIT 10020000</b>										
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		060 Benefits			0.00	24,808.10	24,808.10	0.00	26,098.71	26,098.71
		<b>ACC UNIT 10020000 TOTAL</b>			<b>0.00</b>	<b>55,033.10</b>	<b>55,033.10</b>	<b>0.00</b>	<b>57,392.46</b>	<b>57,392.46</b>
		<b>POSITION NEW009 TOTAL</b>			<b>0.00</b>	<b>55,033.10</b>	<b>55,033.10</b>	<b>0.00</b>	<b>57,392.46</b>	<b>57,392.46</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

***Department of Environmental Services (DES)***

***DES*** - Agency Mission Statement – To help sustain a high quality of life for all citizens by protecting and restoring the environment and public health in New Hampshire.

**Statutory Reference: RSA 21-O:1**

***Commissioner's Office (CO)***

***CO*** - To provide overall department leadership and support through geological services, administrative services, project management, public information, legal services, strategic planning, continuous process improvement, and permitting assistance.

**Statutory Reference: RSA 21-O:1**

***Air Resources Division (ARD)***

***ARD*** –To achieve and maintain air quality to protect public health and our environment.

**Statutory Reference: RSA 21-O:10**

***Waste Management Division (WMD)***

***WMD*** – To promote the proper management of wastes and regulated materials and the cleanup of contaminated sites to protect public health and our environment.

**Statutory Reference: RSA 21-O:8**

***Water Division (WD)***

***WD*** – To support the sustainable use of the state's waters and to achieve and maintain water quality to protect public health and our environment.

**Statutory Reference: RSA 21-O:6**

***Connecticut River Valley Resources Commission (a/k/a Connecticut River Joint (CRJC))***

*To preserve and protect the visual and ecological integrity and sustainable working landscape of the Connecticut River Valley, and to guide its growth and development through grassroots leadership.*

**Statutory Reference: RSA 227-E:3**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

**STATUTORY BASIS:**

RSA 21-O (Department of Environmental Services),RSA 21-I:53,RSA 91-A,RSA 147-B: 6,RSA 147-B:13,RSA 482-B:10,RSA 541-A,8 CFR 127a.2;29 U.S.C. 201 et seq.;29 CFR 1630;42 U.S.C. 1210 et seq.;29 CFR Part 825,Clean Air Act Amendments of 1990

**DESCRIPTION:**

The Office of the Commissioner is responsible for the overall management of the department as well as establishing the policies and guiding principles that the department operates under. Within the activity code 4400, the Office of the Commissioner houses all administrative support functions, including human resources, accounting, planning, project management, facilities management, legal and public information. It also houses the New Hampshire Geological Survey which collects data and performs research on the land, mineral, and water resources of the state, and disseminates that information to the public through maps, reports, and other publications. The state geologist advises the department, and all other branches of state and local government, on the geologic character of the state and its implications for both economic and scientific needs.

**BUREAUS/PROGRAMS/ACCOUNTING UNITS**

- NH Geological Survey (NHGS): To provide geologic expertise to inform environmental economic development decisions, reduce public exposure to geologic hazards, monitor critical environmental conditions and create, maintain, and publish authoritative geological water resource data and maps. (3851, 3852, 1551, 4036, 2346, 9114)
- Legal Unit (LU): To provide legal support and guidance to all DES officials and staff for all aspects of all DES programs. (1002)
- Administrative Services Unit (ASU): To provide accurate and timely financial information to ensure the Department's environmental programs are able to reach their goals, oversee DES vehicle control and maintenance, and facilities management. (1002)
- Human Resources Unit (HRU): To recruit, develop, and retain an appropriately qualified workforce necessary to carry out mandates and initiatives, and compensate them in full compliance with federal, state and collective bargaining agreement requirements. (1002)
- Project Management and Innovation Unit (PMIU): To identify and manage strategic innovations that lead to a intra-DES and inter-agency cooperation, transparency and organizational excellence. (3853)

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

- Planning, Prevention & Assistance Unit (PPAU): To provide agency-wide support services in the areas of strategic planning, quality assurance, continuous process improvement, process standardization, and continuity of operations. The PPAU also offers free, confidential, prevention-based technical and regulatory compliance assistance services to the state’s small business community, as well as grants to assist communities in the proper collection and disposal of household hazardous waste and used motor oil. (3853,5923, 4787)
- Public Information and Permitting Unit (PIPU): To provide integrated agency response and guidance for the benefit of constituencies through permit/project coordination, public information, and file review services. (1002)

TRENDS/CHANGES THAT HAVE/WILL IMPACT OPERATIONS & BUDGETS

The public and the regulated community increasingly expect that more of the Department’s business is conducted online, shifting the agency to a web-based business model. Supporting such a model will require greater investment in hardware and software technologies, as well as acquiring the necessary human resources to support this shift.

As technology advances, the department’s stakeholders expect that our data quality and the systems we use to manage and analyze data for planning and regulatory purposes will advance as well. This is driving an increased investment in and use of Geographic Information System (GIS) capabilities to support the increased use of spatial data throughout the agency. Increased GIS capabilities, in particular, the collection and analysis of more information on the location of sites of interest, will allow for agency-wide data sharing, improved intra- and inter-agency collaboration, and expanded public access to critical data and ultimately, better decision-making. This empowers customers to interface independently with NHDES data and products to obtain critical information, guidance and data, limited only by their own time schedule and specific needs (e.g., self-service, OneStop, nFORMS, remedial site status, etc.)

NHDES continues to strive for greater efficiency, innovation, and transparency in order to provide even higher levels of customer service and satisfaction. Establishing and sustaining a strong and pervasive continuous process improvement culture through enhanced Lean training and engagement across NHDES is critical to meeting and exceeding the growing customer service demands placed on the agency.

Increased emphasis on performance measurement across NH State government through the use of such strategic planning models as the Balanced Scorecard will continue to be a priority area for NHDES over the next biennium. NHDES will continue to work on establishing measureable “stretch” targets and objectives and tracking and reporting on progress using a combination of the department’s Measures Tracking & Reporting System (MTRS), and visualization tools such as the web-based *NH Environmental Dashboard* and the NHDES Balanced Scorecard that is still under development.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHGS-1	3 FT	Conduct expert assessments of the state's culvert infrastructure to identify vulnerabilities and prioritize replacements to reduce risk of failure during floods and increase public safety, while minimizing potential economic impacts and environmental damage.	Culvert assessments	Assessment data and prioritization results for 2000 culverts per year available to HSEM for emergency planning and management	2000 culverts	2000 culverts/year	2000 culverts/year	2000 culverts/year
NHGS-2	4 FT	Successfully complete and publish geologic maps as part of the cooperative STATEMAP program to effectively describe the physical character of the state's varied landscapes in areas indentified as priorities	new geologic maps	More complete & better resolution geologic data available for economic development and community planning	3 new geologic maps	4 new maps/year	3 new maps	4 new maps

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHGS-3	4 FT	<p>by the NH Geologic Resources Advisory Committee.</p> <p>Maintain a statewide groundwater level monitoring network to support management options for ensuring the availability of NH's water resources, especially during times of drought</p>	Measurements from 30 observation wells collected monthly	Authoritative data that enable short and long term changes in groundwater levels to be detected and quantified	158,040 records of groundwater levels QC'd, published, and publicly available	158,040 records/year	158,040 records/year	158,040 records/year
LU-1	4FT, 1PT	To provide legal support and guidance to DES officials and staff, provide legal and administrative support for all rulemaking and	Appeals docketed	% docketed within established time limits	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LU-2	4 FT 1 PT	administrative enforcement undertaken by DES, and provide administrative support to the Environmental Councils	Rule sets readopted without expiring	% DES programs remaining in effect as intended by the Legislature	100%	100%	100%	100%
			Formal enforcement actions issued	% formal enforcement actions overturned on appeal	17%	0%	15%	10%
ASU-1	20FT 3PT	Process all transactions in a timely and efficient manner (all types)	Number of transactions processed	% of on-time transactions processed/fiscal year	95%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ASU-2	20FT 3PT	Process financial reports (FFRs) and invoices in a timely and efficient manner (revenue transactions)	Number of FFRs & invoices processed	% of on-time reports/invoices completed per fiscal year	95%	100%	100%	100%
ASU-3	20FT 3PT	Ensure department vehicles operate in a safe, efficient and cost effective manner	Number of vehicles maintained	% of fleet in operable condition during regular business hours per fiscal year	99%	100%	100%	100%
HRU-1	3FT 1PT	Records, compensation and benefits are in full compliance with federal, state and Collective Bargaining requirements	Time, payroll and benefits are processed for an average of 550 FT & PT staff for 26 payperiods per year	% of staff who are correctly compensated (Average of 6700 transaction lines per pay period)	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HRU-2	3FT 1 PT	Staff complete all mandated and relevant job related training	Number of training courses per year	% of fully trained staff (12 mandatory courses)	75%	95%	80%	85%
HRU-3	3FT 1PT	Recruitment is on average completed within 3 months of vacancy notice	Recruitment & certification of applicants	Placement of qualified candidate (average of 300 recruitments requests per year)	70%	75%	72%	72%
PMIU-1	4 FT	Online forms published to collect data for regulated DES programs	Online digital forms replacing paper forms	Increase % of forms collected online vs. paper by 1200%	8 forms	100 forms	40 forms	60 forms
PMIU-2	4 FT	GIS data life cycle managment guidance and bureau/program implementation	Bureaus/ programs with common, standardized, georeferenced data	Increase % of bureaus. programs collecting standardized locational data by 500%	2	10	4	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PMIU-3	4 FT	DES OneStop document expansion	Programs with data available internally and externally through OneStop Programs enabled to receive electronic payments for fees using credit cards and e-checks through nForms	Increase % of agency programs represented on OneStop by 25%	30 program represented	37 programs	33 programs	34 programs
PMIU-4	4 FT	Acceptance of electronic payments by DES programs	Programs with data available internally and externally through OneStop Programs enabled to receive electronic payments for fees using credit cards and e-checks through nForms	Increase % DES programs accepting electronic payments	3 programs accepting electronic payments	10 programs	5 programs	7 programs
PPAU-1	1 FT	Ensure that NHDES programs are using high-quality environmental data to allow all parties to make	Number of QA self-audit documents received	% of NHDES programs completing annual QA self-audit forms	95%	100%	95%	98%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPAU-2	3.5FT	<p>appropriate decisions about the environment and public health in New Hampshire</p> <p>Through free, confidential (prevention-based) technical and regulatory compliance assistance, help small businesses meet their legal responsibilities while reducing wastes and pollution, conserving natural resources, creating a safer working environment, and saving money</p>	Number of small business customers served per year	# of site visits, information requests and workshops performed	410	430	380	390
PPAU-3	1 FT	Protect public health and the environment from the	Diversion of HHW from municipal landfills	Pounds of HHW collected per year	493600	494000	496000	497000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PPAU-4	1 FT	negative effects of improper use and disposal of toxic products by helping to fund household hazardous waste (HHW) events and educating residents about alternative, non-toxic products  Improve the efficiency and effectiveness of NHDES operations by conducting targeted Lean/Continuous Improvement events.	Lean Events Conducted	Number of Lean Events per year	6 events per year	8 events per year	7 events	8 events
PIPU-1	1 FT	Coordinate and consolidate agency evaluations and responses to complex, multi-program, multi-media	Number of official responses per year	Number of businesses, NGOs and other parties guided through large	10 official responses per year	15 official responses per year	13 official responses per year	15 official responses per year



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PIPU-2	4.5FT	<p>projects that pose the potential for significantly impacting the environment and public health of New Hampshire</p> <p>Provide the public, businesses, legislature, executive branch and news media with accurate and timely information via an up-to-date agency website, direct email communication, social media tools and direct customer service</p>	Satisfied customers who have obtained needed information	<p>project applications</p> <p>Number of constituent contacts completed (website hits, calls to front desk, media inquiries and PIC customer sales)</p>	724,000 website hits,	421,000 website hits, 30,000 phone calls, 3500 media inquiries, 10,500 customers served	780,000 website hits, 30,000 phone calls, 3600 media inquiries, 12,000 customers served	820,000 website hits, 30,000 phone calls, 4000 media inquiries, 13,000 customers served
PIPU-3	2PT	Provides transparency to those who seek information	Number of file reviews	Number of file reviews successfully completed	700 file reviews per year	700 file reviews	750 file reviews	775 file reviews

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		and guidance by gathering responsive records and providing them to individuals, groups and other entities in a timely manner in accordance with the requirements of RSA 91-A			successfully completed			

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
OFFICE OF THE COMMISSIONER	7,524,253	49%G, 15%F, 36%O	<b>FY 2019 Adjusted Authorized Budget</b>
Item of Change FY20	139,400	53%G, 10%F, 37%O	Salaries and Benefits increased as a result of moving one position from another division and normal step increases and benefit changes
Item of Change FY20	(245,000)	53%G, 10%F, 37%O	Operating expenses declined as a result of lower DOIT allocated costs (-\$245k), offset by minor changes in other expense classes
Item of Change FY20	(117,200)	90%F, 10%O	Contracts declined as a result of a federal grant program ending in FY 2019
NET CHANGE FY20 OFFICE OF THE COMMISSIONER	(222,900)	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

Item of Change FY21	180,200	54%G, 10%F, 36%O	Salaries and benefits increased as result of moving one position to this division and normal step increases and benefit changes
Item of Change FY21	(73,000)	54%G, 10%F, 36%O	Operating expenses declined as result of lower IT consultant (-\$50k) funds and minor changes in other expense classes
NET CHANGE FY21 OFFICE OF THE COMMISSIONER	105,700	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
4	135,551	100%G	<b>DOIT/Commissioner's Office/(Acct Unit: 59240000) FY 2020</b> This amount represents allocation of funding for a third full time technical assistance staff person plus the allocated DES share of funding for DOIT shared services priorities. Prior to FY20/21, DOIT had allocated a portion of a technical assistance staff person to DES. The allocation proved to be insufficient as backlogs of computer deployments and unanswered help desk tickets built up, requiring DOIT to bring in outside contractors to alleviate the backlogs.
	0		
4	99,643	100%G	<b>DOIT/Commissioner's Office/(Acct Unit: 59240000) FY 2021</b> This is the second year of funding for DOIT funds.
	0		
5	55,033	57%G 43%O	<b>Administration &amp; Support/Commissioner's Office/ (Acct Unit: 10020000) FY 2020</b> Pursuant to RSA 21-O:12, IV, the

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

			<p>NHDES Public Information and Permitting (PIP) Unit is responsible (in part) for providing services as follows:          "Public information and permitting shall include all initial public contact relative to permits and applications; furnishing members of the general public with all permit applications and information needed for any project which comes under the jurisdiction of the department, as well as information as to federal or local permits which may be required; assisting members of the general public, whenever possible, to fill out permit applications by directing them to the appropriate person within the relevant division of the department; and generally providing members of the general public with all of the information necessary for meeting permit requirements, including information as to where to find the relevant federal laws and regulations, rules, and municipal ordinances." This request to have a full time Program Assistant I position is based on a growing number and complexity of file review activities in the agency's Public Information Center.          Additional needs are:</p> <ul style="list-style-type: none"> <li>• It has become a trend that people are more environmentally concerned and aware. We have a large number of requests for property buyers searching multiple divisions on potential</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

5	0  57,392	57%G 43%O	<p>buying opportunities wanting to know of possible contaminations and hazards.</p> <ul style="list-style-type: none"> <li>• Large projects like PFAS/ PFOA, Northern Pass, Pease Tradeport, etc. are time-consuming in gathering information and data and are constantly being updated. The time it takes to organize these are limited and often on an expedited timeline. The volume of large projects will continue to grow in the foreseeable future.</li> </ul> <p><b>Administration &amp; Support/Commissioner's Office/ (Acct Unit: 10020000) FY 2021</b> This is second year of funding for a full time file review clerk.</p>
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**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	DES440010	DEPT. ENVIRONMENTAL SERVICES

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
03-44-44-All	\$ 3,294,246.00	\$ 3,331,841.00

**CALCULATIONS:**

The above amounts are based on budgeted salary and benefits for the entire Department for FY2020 and FY2021 (approximately \$59.1M and \$60.3M in FY20 and FY21, respectively). The estimated total indirect costs are a combination of statewide indirect costs (SWCAP) plus departmental indirect costs. The estimated rate of 5.5% is applied to all federal grants and fee funded accounts for the entire department. The actual rate is subject to federal EPA approval on an annual basis.



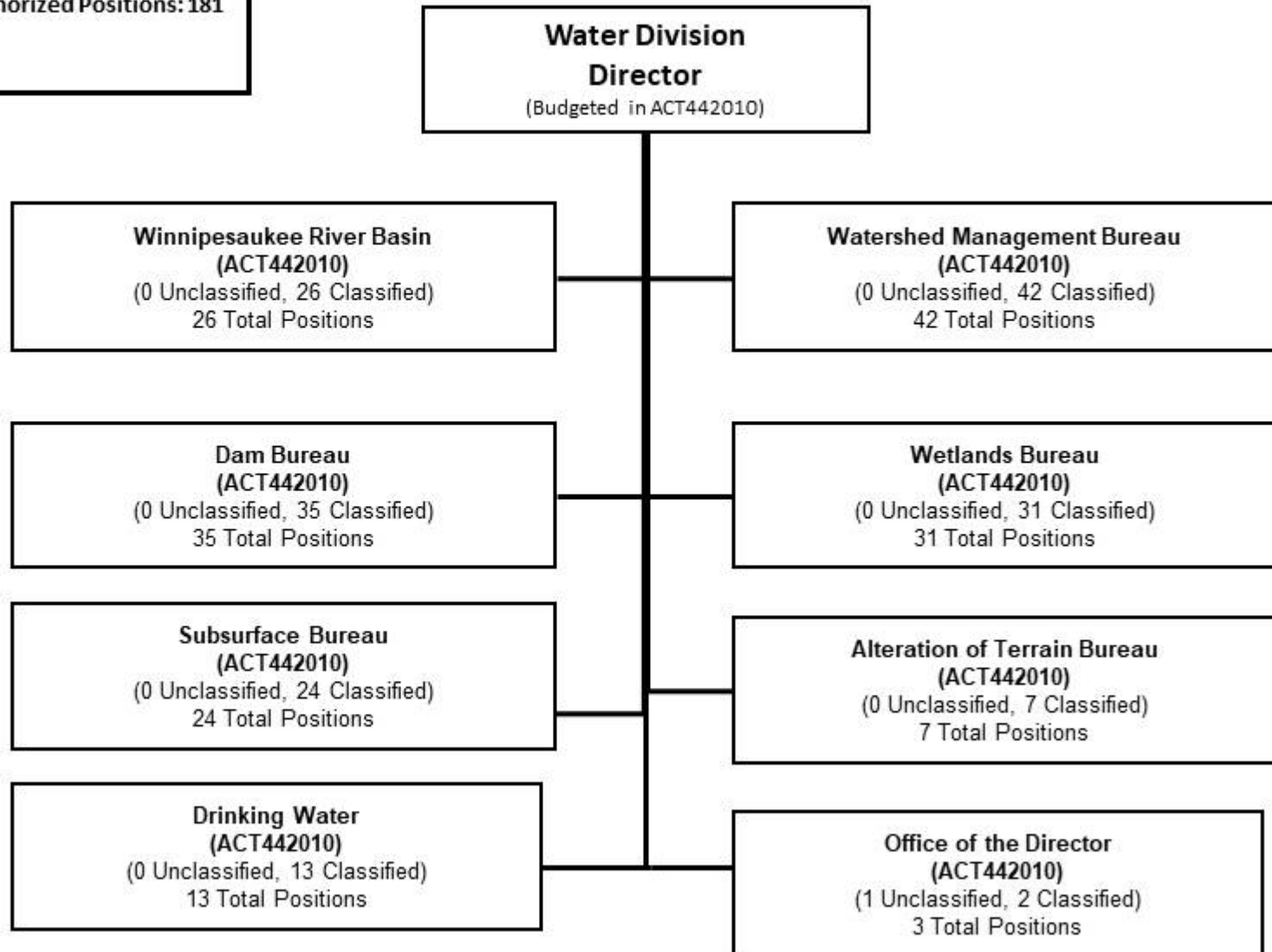
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Water

### ACT442010

FY2020 Total Authorized Positions: 181  
(1 Unclassified)  
(180 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	8,289,779	10,941,991	11,077,447	363,324	11,440,771	11,220,637	378,359	11,598,996
Personal Services-Unclassified	108,961	120,142	117,806	0	117,806	117,805	0	117,805
<b>Total Current Permanent Positions</b>	<b>8,398,740</b>	<b>11,062,133</b>	<b>11,195,253</b>	<b>363,324</b>	<b>11,558,577</b>	<b>11,338,442</b>	<b>378,359</b>	<b>11,716,801</b>
<b>Other Personnel Costs</b>								
Overtime	150,064	272,700	280,900	0	280,900	279,900	0	279,900
Personal Service-Temp/Appointe	714,126	1,242,708	1,210,497	0	1,210,497	1,236,222	0	1,236,222
Temp Full Time	382,693	1,205,729	1,431,254	23,381	1,454,635	1,419,861	24,346	1,444,207
<b>Total Other Personnel Costs</b>	<b>1,246,883</b>	<b>2,721,137</b>	<b>2,922,651</b>	<b>23,381</b>	<b>2,946,032</b>	<b>2,935,983</b>	<b>24,346</b>	<b>2,960,329</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,425,908	6,912,923	6,740,133	217,392	6,957,525	6,946,387	228,636	7,175,023
<b>Total Personnel Services Benefits</b>	<b>4,425,908</b>	<b>6,912,923</b>	<b>6,740,133</b>	<b>217,392</b>	<b>6,957,525</b>	<b>6,946,387</b>	<b>228,636</b>	<b>7,175,023</b>
<b>Major Operating Expenses</b>								
Current Expenses	746,003	1,113,020	970,609	96,500	1,067,109	982,012	98,500	1,080,512
Rents-Leases Other Than State	139,348	235,021	234,991	0	234,991	237,178	0	237,178
Heat- Electricity - Water	595,098	536,129	637,534	0	637,534	641,976	0	641,976
Maint. Other Than Build.- Grnds	130,149	178,755	188,485	0	188,485	208,285	0	208,285
Organizational Dues	26,720	41,525	42,725	0	42,725	42,725	0	42,725
Equipment New/Replacement	454,867	792,171	909,791	5,000	914,791	795,380	3,000	798,380
Technology - Hardware	6,107	500	1,500	8,300	9,800	1,500	0	1,500
Technology - Software	112,275	54,200	150,135	7,850	157,985	102,555	2,000	104,555
Telecommunications	131,777	196,172	178,517	14,119	192,636	177,799	14,119	191,918
Consultants	54,039	436,350	468,810	350,000	818,810	468,810	0	468,810
Own Forces Maint.-Build.-Grnds	49,509	87,720	317,220	0	317,220	317,220	0	317,220
Contractual Maint.-Build-Grnds	381,017	451,101	531,060	0	531,060	374,300	0	374,300
Books, Periodicals, Subscripti	354	5,930	4,905	0	4,905	5,330	0	5,330
Employee training	31,322	150,576	148,511	2,000	150,511	147,216	2,000	149,216
Training of Providers	3,450	18,775	10,250	0	10,250	10,250	0	10,250
Promotional - Marketing Expens	1,000	19,850	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	29,396	186,280	190,102	1,750	191,852	190,186	2,000	192,186
Out-Of State Travel	59,741	147,795	175,158	11,900	187,058	168,969	11,900	180,869
<b>Total Major Operating Expenses</b>	<b>2,952,172</b>	<b>4,651,870</b>	<b>5,161,303</b>	<b>497,419</b>	<b>5,658,722</b>	<b>4,872,691</b>	<b>133,519</b>	<b>5,006,210</b>
<b>Debt Service</b>								
Debt Service	1,035,401	1,322,605	977,239	0	977,239	930,502	0	930,502

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    WPD442010 WATER POLLUTION DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Debt Service</b>	1,035,401	1,322,605	977,239	0	977,239	930,502	0	930,502
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	11,477,325	41,956,941	24,076,107	3,792,347	27,868,454	23,539,371	3,921,024	27,460,395
<b>Total Grants and Grants Administration</b>	11,477,325	41,956,941	24,076,107	3,792,347	27,868,454	23,539,371	3,921,024	27,460,395
<b>Contracted Expenditures</b>								
Contracted Expenditures	979,418	4,071,673	4,310,309	39,900	4,350,209	4,327,459	39,900	4,367,359
<b>Total Contracted Expenditures</b>	979,418	4,071,673	4,310,309	39,900	4,350,209	4,327,459	39,900	4,367,359
<b>Other Expenditures</b>								
Other Expenditures	3,950,733	2,895,965	22,473,390	3,507	22,476,897	22,484,244	3,649	22,487,893
<b>Total Other Expenditures</b>	3,950,733	2,895,965	22,473,390	3,507	22,476,897	22,484,244	3,649	22,487,893
<b>Transfer of Appropriations</b>								
Transfers To Oit	996,029	1,302,939	1,304,972	0	1,304,972	1,262,512	0	1,262,512
Transfers To General Services	503,596	561,379	547,498	0	547,498	553,082	0	553,082
Transfer to Other State Agenci	167,494	182,140	364,105	0	364,105	366,692	0	366,692
<b>Total Transfer of Appropriations</b>	1,667,119	2,046,458	2,216,575	0	2,216,575	2,182,286	0	2,182,286
<b>Total Division WPD442010</b>	36,133,699	77,641,705	80,072,960	4,937,270	85,010,230	79,557,365	4,729,433	84,286,798
Federal Fund	6,260,674	12,952,231	12,889,884	187,361	13,077,245	12,868,034	186,848	13,054,882
Other	17,597,520	54,979,324	55,192,552	0	55,192,552	55,157,469	0	55,157,469
General Fund	12,275,505	9,710,150	11,990,524	4,749,909	16,740,433	11,531,862	4,542,585	16,074,447
<b>Total</b>	36,133,699	77,641,705	80,072,960	4,937,270	85,010,230	79,557,365	4,729,433	84,286,798
Permanent Classified	180.00	180.00	179.00	7.00	186.00	178.00	7.00	185.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	181.00	181.00	180.00	7.00	187.00	179.00	7.00	186.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 0852RLM RIVER/LAKES MGMT/PROTECT FUND

FUND 010 AGENCY 044 ACCOUNTING UNIT 08520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	4	2,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	2,698	0	3,000	0	3,000	3,000	0	3,000
073 Grants-Non Federal	10,000	15,000	12,000	0	12,000	12,000	0	12,000
<b>Expenditure Total</b>	<b>12,702</b>	<b>17,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	12,702	17,000	16,000	0	16,000	16,000	0	16,000
<b>Total</b>	<b>12,702</b>	<b>17,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1000PCP POLLUTION CONTROL PROGRAM

FUND 010 AGENCY 044 ACCOUNTING UNIT 10000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	477,707	512,522	568,400	0	568,400	578,457	0	578,457
011 Personal Services-Unclassified	108,961	120,142	117,806	0	117,806	117,805	0	117,805
018 Overtime	0	750	1,750	0	1,750	750	0	750
020 Current Expenses	29,538	29,175	39,550	0	39,550	41,550	0	41,550
022 Rents-Leases Other Than State	105	890	890	0	890	890	0	890
024 Maint.Other Than Build.- Grnds	0	255	500	0	500	500	0	500
026 Organizational Dues	0	350	500	0	500	500	0	500
027 Transfers To Oit	38,375	44,538	54,395	0	54,395	54,250	0	54,250
028 Transfers To General Services	60,143	64,342	65,150	0	65,150	65,813	0	65,813
030 Equipment New/Replacement	6,449	40,500	32,300	0	32,300	12,600	0	12,600
037 Technology - Hardware	0	0	1,200	0	1,200	1,200	0	1,200
039 Telecommunications	11,354	11,569	11,569	0	11,569	11,569	0	11,569
048 Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049 Transfer to Other State Agenci	12,089	13,663	13,750	0	13,750	13,908	0	13,908
050 Personal Service-Temp/Appointe	20,245	21,116	25,028	0	25,028	25,028	0	25,028
057 Books, Periodicals, Subscripti	0	0	150	0	150	150	0	150
060 Benefits	240,432	288,792	295,111	0	295,111	305,943	0	305,943
065 Board Expenses	0	1,300	500	0	500	500	0	500
066 Employee training	1,770	4,650	6,050	0	6,050	6,050	0	6,050
070 In-State Travel Reimbursement	435	950	4,050	0	4,050	4,100	0	4,100
080 Out-Of State Travel	2,985	3,000	4,750	0	4,750	4,750	0	4,750
102 Contracts for program services	0	50,000	25,000	0	25,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>1,010,588</b>	<b>1,208,505</b>	<b>1,268,399</b>	<b>0</b>	<b>1,268,399</b>	<b>1,296,313</b>	<b>0</b>	<b>1,296,313</b>
<b>Estimated Source of Funds</b>								
General Fund	1,010,588	1,208,505	1,268,399	0	1,268,399	1,296,313	0	1,296,313
<b>Total</b>	<b>1,010,588</b>	<b>1,208,505</b>	<b>1,268,399</b>	<b>0</b>	<b>1,268,399</b>	<b>1,296,313</b>	<b>0</b>	<b>1,296,313</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION              1003SAG STATE AID GRANTS

FUND   010   AGENCY   044   ACCOUNTING UNIT   10030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073    Grants-Non Federal	7,598,938	4,205,815	5,924,353	3,652,347	9,576,700	5,526,814	3,781,024	9,307,838
<b>Expenditure Total</b>	7,598,938	4,205,815	5,924,353	3,652,347	9,576,700	5,526,814	3,781,024	9,307,838
<b>Estimated Source of Funds</b>								
General Fund	7,598,938	4,205,815	5,924,353	3,652,347	9,576,700	5,526,814	3,781,024	9,307,838
<b>Total</b>	7,598,938	4,205,815	5,924,353	3,652,347	9,576,700	5,526,814	3,781,024	9,307,838

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1200SS SUBSURFACE SYSTEMS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 12000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	898,013	1,282,392	1,258,776	0	1,258,776	1,287,005	0	1,287,005
018 Overtime	5,440	0	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	41,741	66,650	63,725	0	63,725	63,725	0	63,725
022 Rents-Leases Other Than State	15,228	11,573	15,500	0	15,500	15,500	0	15,500
023 Heat- Electricity - Water	3,982	5,848	4,500	0	4,500	4,530	0	4,530
024 Maint.Other Than Build.- Grnds	398	200	450	0	450	450	0	450
026 Organizational Dues	0	0	250	0	250	250	0	250
027 Transfers To Oit	138,675	149,300	149,582	0	149,582	149,895	0	149,895
028 Transfers To General Services	80,310	85,916	82,904	0	82,904	83,749	0	83,749
030 Equipment New/Replacement	55,317	44,310	49,500	0	49,500	46,500	0	46,500
038 Technology - Software	0	100	0	0	0	0	0	0
039 Telecommunications	18,966	20,232	21,400	0	21,400	21,400	0	21,400
040 Indirect Costs	139,016	180,885	156,712	0	156,712	159,135	0	159,135
042 Additional Fringe Benefits	54,569	130,096	94,783	0	94,783	96,900	0	96,900
048 Contractual Maint.-Build-Grnds	3,045	2,500	3,000	0	3,000	3,000	0	3,000
049 Transfer to Other State Agenci	8,747	9,843	9,830	0	9,830	10,009	0	10,009
050 Personal Service-Temp/Appointe	47,641	58,636	22,772	0	22,772	23,870	0	23,870
060 Benefits	448,260	709,583	661,470	0	661,470	690,593	0	690,593
066 Employee training	294	10,050	8,450	0	8,450	8,450	0	8,450
070 In-State Travel Reimbursement	1,631	4,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	0	2,050	2,050	0	2,050	2,050	0	2,050
102 Contracts for program services	4,625	10,000	7,500	0	7,500	7,500	0	7,500
103 Contracts for Op Services	14,000	8,500	14,000	0	14,000	14,000	0	14,000
<b>Expenditure Total</b>	<b>1,979,898</b>	<b>2,792,664</b>	<b>2,636,154</b>	<b>0</b>	<b>2,636,154</b>	<b>2,697,511</b>	<b>0</b>	<b>2,697,511</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,979,898	2,792,664	2,636,154	0	2,636,154	2,697,511	0	2,697,511
<b>Total</b>	<b>1,979,898</b>	<b>2,792,664</b>	<b>2,636,154</b>	<b>0</b>	<b>2,636,154</b>	<b>2,697,511</b>	<b>0</b>	<b>2,697,511</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION            1200SSS SUBSURFACE SYSTEMS

FUND   010   AGENCY   044   ACCOUNTING UNIT   12000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1209CRP COASTAL RESILIENCE

**FUND 010 AGENCY 044 ACCOUNTING UNIT 12090000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	5,292	0	5,292	5,292	0	5,292
040 Indirect Costs	5,290	0	9,472	0	9,472	9,472	0	9,472
041 Audit Fund Set Aside	232	0	348	0	348	348	0	348
042 Additional Fringe Benefits	2,724	0	4,468	0	4,468	4,468	0	4,468
059 Temp Full Time	44,288	0	59,573	0	59,573	59,573	0	59,573
060 Benefits	15,927	0	30,681	0	30,681	30,680	0	30,680
072 Grants-Federal	0	0	80,831	0	80,831	80,831	0	80,831
102 Contracts for program services	157,642	0	157,642	0	157,642	157,642	0	157,642
<b>Expenditure Total</b>	226,103	0	348,307	0	348,307	348,306	0	348,306
<b>Estimated Source of Funds</b>								
Federal Fund	226,103	0	348,307	0	348,307	348,306	0	348,306
<b>Total</b>	226,103	0	348,307	0	348,307	348,306	0	348,306

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1300WRB WINNIPESAUKEE RIVER BASIN PROG

**FUND 010 AGENCY 044 ACCOUNTING UNIT 13000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	970,471	1,404,382	1,399,078	0	1,399,078	1,424,480	0	1,424,480
018 Overtime	83,346	60,000	80,000	0	80,000	80,000	0	80,000
020 Current Expenses	205,290	213,270	219,300	0	219,300	227,800	0	227,800
022 Rents-Leases Other Than State	14,498	15,700	16,960	0	16,960	18,460	0	18,460
023 Heat- Electricity - Water	558,035	492,000	583,959	0	583,959	588,371	0	588,371
024 Maint.Other Than Build.- Grnds	87,243	115,000	130,500	0	130,500	150,500	0	150,500
026 Organizational Dues	1,657	2,000	2,000	0	2,000	2,000	0	2,000
027 Transfers To Oit	74,314	88,314	83,802	0	83,802	82,875	0	82,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	192,559	388,494	380,576	0	380,576	340,120	0	340,120
038 Technology - Software	105,100	49,000	69,485	0	69,485	70,255	0	70,255
039 Telecommunications	24,760	38,579	26,100	0	26,100	26,100	0	26,100
040 Indirect Costs	135,332	206,201	181,609	0	181,609	184,125	0	184,125
042 Additional Fringe Benefits	61,280	146,946	110,740	0	110,740	112,678	0	112,678
043 Debt Service	1,007,864	1,212,109	896,120	0	896,120	865,632	0	865,632
046 Consultants	10,972	200,000	200,000	0	200,000	200,000	0	200,000
047 Own Forces Maint.-Build.-Grnds	16,565	20,000	250,000	0	250,000	250,000	0	250,000
048 Contractual Maint.-Build-Grnds	370,267	421,200	485,260	0	485,260	328,500	0	328,500
049 Transfer to Other State Agenci	2,833	3,148	3,127	0	3,127	3,252	0	3,252
050 Personal Service-Temp/Appointe	0	15,235	14,509	0	14,509	15,235	0	15,235
060 Benefits	549,865	881,446	802,986	0	802,986	837,287	0	837,287
066 Employee training	1,099	7,450	6,015	0	6,015	8,070	0	8,070
070 In-State Travel Reimbursement	296	400	400	0	400	400	0	400
080 Out-Of State Travel	0	2,500	2,122	0	2,122	2,353	0	2,353
102 Contracts for program services	74,230	100,000	75,000	0	75,000	75,000	0	75,000
103 Contracts for Op Services	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>4,551,368</b>	<b>6,092,109</b>	<b>6,028,416</b>	<b>0</b>	<b>6,028,416</b>	<b>5,902,300</b>	<b>0</b>	<b>5,902,300</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	4,551,368	6,092,109	6,028,416	0	6,028,416	5,902,300	0	5,902,300
<b>Total</b>	<b>4,551,368</b>	<b>6,092,109</b>	<b>6,028,416</b>	<b>0</b>	<b>6,028,416</b>	<b>5,902,300</b>	<b>0</b>	<b>5,902,300</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION              1300WRB WINNIPESAUKEE RIVER BASIN PROG

FUND   010   AGENCY   044   ACCOUNTING UNIT   13000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	26.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00
<b>Total Number of Positions</b>	26.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              1420OPC OPERATOR CERTIFICATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 14200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	124	500	500	0	500	500	0	500
026 Organizational Dues	1,800	1,800	1,800	0	1,800	1,800	0	1,800
040 Indirect Costs	2,402	510	3,095	0	3,095	510	0	510
042 Additional Fringe Benefits	2,294	521	3,298	0	3,298	521	0	521
059 Temp Full Time	37,986	7,000	37,000	0	37,000	7,000	0	7,000
060 Benefits	23,319	5,386	25,000	0	25,000	4,000	0	4,000
070 In-State Travel Reimbursement	0	200	200	0	200	200	0	200
080 Out-Of State Travel	662	970	970	0	970	970	0	970
<b>Expenditure Total</b>	<b>68,587</b>	<b>16,887</b>	<b>71,863</b>	<b>0</b>	<b>71,863</b>	<b>15,501</b>	<b>0</b>	<b>15,501</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	68,587	16,887	71,863	0	71,863	15,501	0	15,501
<b>Total</b>	<b>68,587</b>	<b>16,887</b>	<b>71,863</b>	<b>0</b>	<b>71,863</b>	<b>15,501</b>	<b>0</b>	<b>15,501</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1425OPP OPERATIONAL PERMITS

**FUND 010 AGENCY 044 ACCOUNTING UNIT 14250000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	89,478	97,351	100,163	0	100,163	100,462	0	100,462
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
040 Indirect Costs	11,353	17,935	16,656	0	16,656	16,769	0	16,769
042 Additional Fringe Benefits	5,420	9,328	7,512	0	7,512	7,535	0	7,535
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	24,109	41,110	39,234	0	39,234	40,360	0	40,360
060 Benefits	37,833	45,426	44,481	0	44,481	45,885	0	45,885
<b>Expenditure Total</b>	<b>175,759</b>	<b>219,861</b>	<b>216,771</b>	<b>0</b>	<b>216,771</b>	<b>219,724</b>	<b>0</b>	<b>219,724</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	175,759	219,861	216,771	0	216,771	219,724	0	219,724
<b>Total</b>	<b>175,759</b>	<b>219,861</b>	<b>216,771</b>	<b>0</b>	<b>216,771</b>	<b>219,724</b>	<b>0</b>	<b>219,724</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1426PWS PUBLIC WATER SYSTEMS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 14260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	791,421	701,865	778,070	0	778,070	624,048	0	624,048
<b>Expenditure Total</b>	791,421	701,865	778,070	0	778,070	624,048	0	624,048
<b>Estimated Source of Funds</b>								
General Fund	791,421	701,865	778,070	0	778,070	624,048	0	624,048
<b>Total</b>	791,421	701,865	778,070	0	778,070	624,048	0	624,048

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1430LRF LAKES RESTORATION FUND

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 14300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	136,620	139,639	147,819	0	147,819	147,819	0	147,819
018 Overtime	2,769	8,000	8,000	0	8,000	8,000	0	8,000
020 Current Expenses	22,863	48,950	48,950	0	48,950	48,950	0	48,950
022 Rents-Leases Other Than State	14,500	16,250	13,500	0	13,500	14,000	0	14,000
024 Maint.Other Than Build.- Grnds	0	300	300	0	300	300	0	300
026 Organizational Dues	219	625	625	0	625	625	0	625
027 Transfers To Oit	8,217	10,897	16,287	0	16,287	16,125	0	16,125
028 Transfers To General Services	6,984	7,471	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	5,264	35,500	20,000	0	20,000	10,000	0	10,000
038 Technology - Software	0	0	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	1,179	2,158	2,158	0	2,158	2,158	0	2,158
040 Indirect Costs	24,369	28,390	11,353	0	11,353	11,503	0	11,503
042 Additional Fringe Benefits	8,107	12,550	11,686	0	11,686	11,686	0	11,686
049 Transfer to Other State Agenci	54	57	54	0	54	62	0	62
050 Personal Service-Temp/Appointe	17,624	18,968	18,617	0	18,617	18,617	0	18,617
060 Benefits	86,572	97,589	97,682	0	97,682	101,437	0	101,437
066 Employee training	1,150	1,700	1,650	0	1,650	1,650	0	1,650
067 Training of Providers	0	100	0	0	0	0	0	0
070 In-State Travel Reimbursement	771	1,200	1,200	0	1,200	1,200	0	1,200
073 Grants-Non Federal	497,729	456,261	459,853	0	459,853	469,678	0	469,678
080 Out-Of State Travel	3,425	3,550	3,550	0	3,550	3,550	0	3,550
<b>Expenditure Total</b>	<b>838,416</b>	<b>890,155</b>	<b>873,321</b>	<b>0</b>	<b>873,321</b>	<b>877,474</b>	<b>0</b>	<b>877,474</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	838,416	890,155	873,321	0	873,321	877,474	0	877,474
<b>Total</b>	<b>838,416</b>	<b>890,155</b>	<b>873,321</b>	<b>0</b>	<b>873,321</b>	<b>877,474</b>	<b>0</b>	<b>877,474</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              1435SAF SLUDGE ANALYSIS FUND

**FUND 010 AGENCY 044 ACCOUNTING UNIT 14350000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	6,612	12,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	6,612	12,000	15,000	0	15,000	15,000	0	15,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	6,612	12,000	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	6,612	12,000	15,000	0	15,000	15,000	0	15,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1436TAP TERRAIN ALTERATION PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 14360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	282,974	519,980	489,936	0	489,936	501,810	0	501,810
018 Overtime	0	7,000	7,000	0	7,000	7,000	0	7,000
020 Current Expenses	1,004	2,550	2,550	0	2,550	2,550	0	2,550
022 Rents-Leases Other Than State	0	500	500	0	500	500	0	500
027 Transfers To Oit	39,766	48,545	59,775	0	59,775	59,870	0	59,870
028 Transfers To General Services	24,442	26,148	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	3,756	0	500	0	500	500	0	500
038 Technology - Software	0	400	0	0	0	0	0	0
039 Telecommunications	2,099	3,840	3,840	0	3,840	3,840	0	3,840
040 Indirect Costs	31,734	51,860	45,639	0	45,639	46,610	0	46,610
042 Additional Fringe Benefits	18,626	48,335	36,745	0	36,745	37,636	0	37,636
046 Consultants	0	25,000	25,000	0	25,000	25,000	0	25,000
049 Transfer to Other State Agenci	189	198	162	0	162	186	0	186
050 Personal Service-Temp/Appointe	13,450	13,536	22,461	0	22,461	22,461	0	22,461
060 Benefits	92,397	209,405	189,192	0	189,192	196,674	0	196,674
066 Employee training	145	5,000	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	146	2,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	0	2,700	2,700	0	2,700	2,700	0	2,700
102 Contracts for program services	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>510,728</b>	<b>982,497</b>	<b>931,110</b>	<b>0</b>	<b>931,110</b>	<b>952,678</b>	<b>0</b>	<b>952,678</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	510,728	982,497	931,110	0	931,110	952,678	0	952,678
<b>Total</b>	<b>510,728</b>	<b>982,497</b>	<b>931,110</b>	<b>0</b>	<b>931,110</b>	<b>952,678</b>	<b>0</b>	<b>952,678</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1514CSC COASTAL SCIENTISTS

**FUND 010 AGENCY 044 ACCOUNTING UNIT 15140000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	500	500	0	500	500	0	500
020 Current Expenses	0	1,500	500	0	500	500	0	500
022 Rents-Leases Other Than State	0	50	50	0	50	50	0	50
024 Maint.Other Than Build.- Grnds	0	200	50	0	50	50	0	50
030 Equipment New/Replacement	0	750	500	0	500	500	0	500
040 Indirect Costs	695	2,005	2,045	0	2,045	2,081	0	2,081
042 Additional Fringe Benefits	641	2,499	1,182	0	1,182	1,214	0	1,214
057 Books, Periodicals, Subscripti	0	100	100	0	100	100	0	100
059 Temp Full Time	10,609	24,491	15,266	0	15,266	15,686	0	15,686
060 Benefits	6,238	19,005	9,185	0	9,185	9,615	0	9,615
066 Employee training	150	200	50	0	50	50	0	50
070 In-State Travel Reimbursement	0	0	50	0	50	50	0	50
080 Out-Of State Travel	0	0	50	0	50	50	0	50
102 Contracts for program services	0	100	50	0	50	50	0	50
<b>Expenditure Total</b>	<b>18,333</b>	<b>51,400</b>	<b>29,578</b>	<b>0</b>	<b>29,578</b>	<b>30,496</b>	<b>0</b>	<b>30,496</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	18,333	51,400	29,578	0	29,578	30,496	0	30,496
<b>Total</b>	<b>18,333</b>	<b>51,400</b>	<b>29,578</b>	<b>0</b>	<b>29,578</b>	<b>30,496</b>	<b>0</b>	<b>30,496</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1518LRM LAKES - RIVERS MGMT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 15180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	59,072	112,450	114,719	55,556	170,275	117,364	57,861	175,225
018 Overtime	150	150	150	0	150	150	0	150
020 Current Expenses	742	750	1,200	1,000	2,200	1,200	1,000	2,200
024 Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026 Organizational Dues	130	400	200	0	200	200	0	200
027 Transfers To Oit	10,922	10,472	18,399	0	18,399	15,825	0	15,825
028 Transfers To General Services	10,476	11,206	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	1,799	1,199	950	500	1,450	1,900	500	2,400
037 Technology - Hardware	0	0	0	2,300	2,300	0	0	0
038 Technology - Software	0	0	350	2,250	2,600	0	2,000	2,000
039 Telecommunications	862	3,278	3,278	1,550	4,828	3,278	1,550	4,828
049 Transfer to Other State Agenci	81	85	54	0	54	62	0	62
050 Personal Service-Temp/Appointe	44,695	52,566	49,590	0	49,590	51,191	0	51,191
057 Books, Periodicals, Subscripti	55	750	100	0	100	100	0	100
060 Benefits	37,784	78,083	54,653	29,768	84,421	56,917	31,301	88,218
065 Board Expenses	0	150	100	0	100	100	0	100
066 Employee training	1,225	1,250	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	12	400	300	500	800	300	500	800
080 Out-Of State Travel	250	250	1,200	1,000	2,200	250	1,000	1,250
102 Contracts for program services	42,359	125,000	135,000	0	135,000	135,000	0	135,000
<b>Expenditure Total</b>	<b>210,614</b>	<b>398,639</b>	<b>388,780</b>	<b>94,424</b>	<b>483,204</b>	<b>392,451</b>	<b>95,712</b>	<b>488,163</b>
<b>Estimated Source of Funds</b>								
General Fund	210,614	398,639	388,780	94,424	483,204	392,451	95,712	488,163
<b>Total</b>	<b>210,614</b>	<b>398,639</b>	<b>388,780</b>	<b>94,424</b>	<b>483,204</b>	<b>392,451</b>	<b>95,712</b>	<b>488,163</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1522CHT SALT APPLICATOR CERTIFICATIONS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 15220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	51,513	0	0	0	0	0	0
020 Current Expenses	0	1,000	0	0	0	0	0	0
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	0	3,735	3,768	0	3,768	3,807	0	3,807
039 Telecommunications	279	300	300	0	300	300	0	300
040 Indirect Costs	0	6,395	1,703	0	1,703	1,703	0	1,703
042 Additional Fringe Benefits	0	5,151	0	0	0	0	0	0
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	12,098	43,631	39,542	0	39,542	39,542	0	39,542
060 Benefits	1,607	31,909	3,025	0	3,025	3,025	0	3,025
066 Employee training	0	0	605	0	605	355	0	355
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
102 Contracts for program services	0	50,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>18,058</b>	<b>199,110</b>	<b>64,400</b>	<b>0</b>	<b>64,400</b>	<b>64,138</b>	<b>0</b>	<b>64,138</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	18,058	199,110	64,400	0	64,400	64,138	0	64,138
<b>Total</b>	<b>18,058</b>	<b>199,110</b>	<b>64,400</b>	<b>0</b>	<b>64,400</b>	<b>64,138</b>	<b>0</b>	<b>64,138</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1523SRT SHELLFISH PROT PROG/HLTHY TIDA

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 15230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	74,112	77,752	80,370	39,702	120,072	80,370	41,258	121,628
018 Overtime	12,949	13,000	13,000	0	13,000	13,000	0	13,000
020 Current Expenses	43,555	52,450	53,360	0	53,360	52,860	0	52,860
022 Rents-Leases Other Than State	9,597	15,522	16,166	0	16,166	16,166	0	16,166
024 Maint.Other Than Build.- Grnds	5,334	2,000	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	550	550	550	0	550	550	0	550
027 Transfers To Oit	12,326	18,445	16,289	0	16,289	17,625	0	17,625
030 Equipment New/Replacement	7,030	3,550	1,500	0	1,500	75,310	0	75,310
039 Telecommunications	1,408	1,850	1,550	300	1,850	1,550	300	1,850
049 Transfer to Other State Agenci	15,180	28	5,027	0	5,027	5,031	0	5,031
050 Personal Service-Temp/Appointe	54,027	42,100	57,015	0	57,015	59,315	0	59,315
060 Benefits	47,547	51,305	53,135	26,663	79,798	55,047	28,050	83,097
066 Employee training	1,099	1,100	3,500	0	3,500	900	0	900
070 In-State Travel Reimbursement	997	250	250	0	250	250	0	250
080 Out-Of State Travel	2,817	1,500	4,000	2,500	6,500	1,500	2,500	4,000
102 Contracts for program services	9,328	39,833	52,911	9,900	62,811	52,911	9,900	62,811
<b>Expenditure Total</b>	<b>297,856</b>	<b>321,235</b>	<b>361,623</b>	<b>79,065</b>	<b>440,688</b>	<b>435,385</b>	<b>82,008</b>	<b>517,393</b>
<b>Estimated Source of Funds</b>								
General Fund	297,856	321,235	361,623	79,065	440,688	435,385	82,008	517,393
<b>Total</b>	<b>297,856</b>	<b>321,235</b>	<b>361,623</b>	<b>79,065</b>	<b>440,688</b>	<b>435,385</b>	<b>82,008</b>	<b>517,393</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            1525WOC WASTEWATER OPER CERT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 15250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,970	9,050	6,150	0	6,150	6,150	0	6,150
023 Heat- Electricity - Water	1,684	5,100	4,600	0	4,600	4,600	0	4,600
024 Maint.Other Than Build.- Grnds	100	3,500	3,500	0	3,500	3,500	0	3,500
026 Organizational Dues	0	0	800	0	800	800	0	800
030 Equipment New/Replacement	915	5,000	27,500	0	27,500	2,500	0	2,500
039 Telecommunications	536	700	1,810	0	1,810	1,810	0	1,810
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	7,605	10,300	11,800	0	11,800	11,800	0	11,800
057 Books, Periodicals, Subscripti	299	1,500	1,325	0	1,325	1,350	0	1,350
066 Employee training	0	5,500	1,000	0	1,000	1,000	0	1,000
067 Training of Providers	3,450	4,000	10,250	0	10,250	10,250	0	10,250
069 Promotional - Marketing Expens	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	0	4,750	4,750	0	4,750	4,750	0	4,750
<b>Expenditure Total</b>	<b>16,559</b>	<b>52,400</b>	<b>75,485</b>	<b>0</b>	<b>75,485</b>	<b>50,510</b>	<b>0</b>	<b>50,510</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	16,559	52,400	75,485	0	75,485	50,510	0	50,510
<b>Total</b>	<b>16,559</b>	<b>52,400</b>	<b>75,485</b>	<b>0</b>	<b>75,485</b>	<b>50,510</b>	<b>0</b>	<b>50,510</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 1882WRP WETLAND RESTORATION/PROTECTION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 18820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	70	0	70	70	0	70
040 Indirect Costs	4,680	13,071	8,722	0	8,722	9,093	0	9,093
041 Audit Fund Set Aside	57	449	415	0	415	424	0	424
042 Additional Fringe Benefits	178	6,017	4,575	0	4,575	4,575	0	4,575
050 Personal Service-Temp/Appointe	30,459	39,308	30,603	0	30,603	38,458	0	38,458
059 Temp Full Time	2,955	60,167	61,000	0	61,000	61,000	0	61,000
060 Benefits	3,891	54,603	39,871	0	39,871	40,471	0	40,471
066 Employee training	525	10,156	16,456	0	16,456	16,456	0	16,456
067 Training of Providers	0	6,300	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	5,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	314	2,875	2,875	0	2,875	2,875	0	2,875
072 Grants-Federal	0	50,000	50,000	0	50,000	50,000	0	50,000
080 Out-Of State Travel	781	0	800	0	800	800	0	800
102 Contracts for program services	11,700	200,000	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>55,540</b>	<b>447,946</b>	<b>415,387</b>	<b>0</b>	<b>415,387</b>	<b>424,222</b>	<b>0</b>	<b>424,222</b>
<b>Estimated Source of Funds</b>								
Federal Fund	55,540	447,946	415,387	0	415,387	424,222	0	424,222
<b>Total</b>	<b>55,540</b>	<b>447,946</b>	<b>415,387</b>	<b>0</b>	<b>415,387</b>	<b>424,222</b>	<b>0</b>	<b>424,222</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2010SDW SAFE DRINK WATER ACT PPG

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	546,177	621,740	613,161	0	613,161	621,644	0	621,644
018 Overtime	55	4,000	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	4,912	18,200	18,200	0	18,200	18,200	0	18,200
026 Organizational Dues	6,500	6,500	6,500	0	6,500	6,500	0	6,500
027 Transfers To Oit	48,560	59,381	59,155	0	59,155	58,500	0	58,500
028 Transfers To General Services	38,409	41,090	41,452	0	41,452	41,874	0	41,874
030 Equipment New/Replacement	180	800	800	0	800	800	0	800
039 Telecommunications	4,473	5,741	5,741	0	5,741	5,741	0	5,741
040 Indirect Costs	72,308	80,428	72,299	0	72,299	73,383	0	73,383
041 Audit Fund Set Aside	978	1,174	1,133	0	1,133	1,152	0	1,152
042 Additional Fringe Benefits	33,438	60,175	46,287	0	46,287	46,923	0	46,923
049 Transfer to Other State Agenci	297	311	297	0	297	341	0	341
060 Benefits	222,941	282,920	250,625	0	250,625	259,672	0	259,672
066 Employee training	595	1,500	1,500	0	1,500	1,500	0	1,500
069 Promotional - Marketing Expens	0	500	0	0	0	0	0	0
070 In-State Travel Reimbursement	653	2,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	1,883	3,500	3,500	0	3,500	3,500	0	3,500
102 Contracts for program services	0	6,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>982,359</b>	<b>1,195,960</b>	<b>1,132,650</b>	<b>0</b>	<b>1,132,650</b>	<b>1,151,730</b>	<b>0</b>	<b>1,151,730</b>
<b>Estimated Source of Funds</b>								
Federal Fund	982,359	1,195,960	1,132,650	0	1,132,650	1,151,730	0	1,151,730
<b>Total</b>	<b>982,359</b>	<b>1,195,960</b>	<b>1,132,650</b>	<b>0</b>	<b>1,132,650</b>	<b>1,151,730</b>	<b>0</b>	<b>1,151,730</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2020SPL SECTION 604 PLANNING

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	58,667	62,937	83,494	0	83,494	83,495	0	83,495
018 Overtime	0	1,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	0	1,200	1,200	0	1,200	1,200	0	1,200
022 Rents-Leases Other Than State	0	0	1,500	0	1,500	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	100	100	0	100	100	0	100
026 Organizational Dues	0	200	300	0	300	300	0	300
027 Transfers To Oit	4,109	4,948	6,430	0	6,430	4,875	0	4,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	0	1,750	1,000	0	1,000	3,500	0	3,500
039 Telecommunications	384	600	600	0	600	800	0	800
040 Indirect Costs	6,966	14,823	12,841	0	12,841	13,038	0	13,038
041 Audit Fund Set Aside	140	366	369	0	369	374	0	374
042 Additional Fringe Benefits	3,639	12,898	10,430	0	10,430	10,515	0	10,515
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	0	8,376	10,756	0	10,756	10,756	0	10,756
057 Books, Periodicals, Subscripti	0	100	500	0	500	500	0	500
059 Temp Full Time	0	66,764	53,579	0	53,579	54,700	0	54,700
060 Benefits	31,040	81,496	74,521	0	74,521	77,385	0	77,385
066 Employee training	75	1,100	1,100	0	1,100	1,100	0	1,100
070 In-State Travel Reimbursement	0	1,500	1,500	0	1,500	1,500	0	1,500
072 Grants-Federal	34,023	100,000	100,000	0	100,000	100,000	0	100,000
080 Out-Of State Travel	0	1,500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	0	50	50	0	50	50	0	50
<b>Expenditure Total</b>	<b>142,562</b>	<b>365,471</b>	<b>368,565</b>	<b>0</b>	<b>368,565</b>	<b>374,026</b>	<b>0</b>	<b>374,026</b>
<b>Estimated Source of Funds</b>								
Federal Fund	142,562	365,471	368,565	0	368,565	374,026	0	374,026
<b>Total</b>	<b>142,562</b>	<b>365,471</b>	<b>368,565</b>	<b>0</b>	<b>368,565</b>	<b>374,026</b>	<b>0</b>	<b>374,026</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2035NRP NPS RESTORATION PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,000	0	0	0	0	0	0
020 Current Expenses	39	2,300	2,300	0	2,300	2,300	0	2,300
022 Rents-Leases Other Than State	0	10,000	10,000	0	10,000	10,000	0	10,000
027 Transfers To Oit	0	605	0	0	0	3,700	0	3,700
030 Equipment New/Replacement	180	7,060	3,950	0	3,950	2,700	0	2,700
039 Telecommunications	0	200	200	0	200	200	0	200
040 Indirect Costs	3,839	6,049	2,597	0	2,597	2,655	0	2,655
041 Audit Fund Set Aside	401	2,046	1,767	0	1,767	1,771	0	1,771
042 Additional Fringe Benefits	492	4,671	75	0	75	75	0	75
050 Personal Service-Temp/Appointe	0	11,606	10,756	0	10,756	11,657	0	11,657
059 Temp Full Time	8,488	40,708	0	0	0	0	0	0
060 Benefits	1,791	23,844	823	0	823	892	0	892
066 Employee training	0	4,000	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	0	2,000	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	427,724	1,800,000	1,600,000	0	1,600,000	1,600,000	0	1,600,000
080 Out-Of State Travel	0	4,000	4,000	0	4,000	4,000	0	4,000
102 Contracts for program services	3,481	125,000	125,000	0	125,000	125,000	0	125,000
<b>Expenditure Total</b>	<b>446,435</b>	<b>2,045,089</b>	<b>1,767,468</b>	<b>0</b>	<b>1,767,468</b>	<b>1,770,950</b>	<b>0</b>	<b>1,770,950</b>
<b>Estimated Source of Funds</b>								
Federal Fund	446,435	2,045,089	1,767,468	0	1,767,468	1,770,950	0	1,770,950
<b>Total</b>	<b>446,435</b>	<b>2,045,089</b>	<b>1,767,468</b>	<b>0</b>	<b>1,767,468</b>	<b>1,770,950</b>	<b>0</b>	<b>1,770,950</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            2047SWD WATER PLANNING

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,500	3,500	0	3,500	3,500	0	3,500
040 Indirect Costs	0	2,646	2,090	0	2,090	2,090	0	2,090
041 Audit Fund Set Aside	0	191	181	0	181	181	0	181
042 Additional Fringe Benefits	0	3,000	2,250	0	2,250	2,250	0	2,250
059 Temp Full Time	0	30,000	30,000	0	30,000	30,000	0	30,000
060 Benefits	0	27,919	20,000	0	20,000	20,000	0	20,000
066 Employee training	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	2,500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	0	120,000	120,000	0	120,000	120,000	0	120,000
<b>Expenditure Total</b>	0	190,356	181,121	0	181,121	181,121	0	181,121
<b>Estimated Source of Funds</b>								
Federal Fund	0	190,356	181,121	0	181,121	181,121	0	181,121
<b>Total</b>	0	190,356	181,121	0	181,121	181,121	0	181,121

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            2061CVA CLEAN VESSEL ACT

**FUND 010 AGENCY 044 ACCOUNTING UNIT 20610000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	19,263	46,397	47,864	0	47,864	48,672	0	48,672
018 Overtime	0	500	500	0	500	500	0	500
020 Current Expenses	2,922	11,610	11,610	0	11,610	11,610	0	11,610
024 Maint.Other Than Build.- Grnds	0	550	550	0	550	550	0	550
027 Transfers To Oit	8,093	12,397	12,559	0	12,559	12,450	0	12,450
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	46,672	1,000	7,200	0	7,200	7,200	0	7,200
038 Technology - Software	0	1,500	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	1,030	2,081	2,081	0	2,081	2,081	0	2,081
040 Indirect Costs	4,944	7,995	7,609	0	7,609	7,737	0	7,737
041 Audit Fund Set Aside	192	304	318	0	318	321	0	321
042 Additional Fringe Benefits	1,297	5,088	3,986	0	3,986	4,054	0	4,054
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	1,561	11,837	11,754	0	11,754	11,754	0	11,754
059 Temp Full Time	2,620	5,000	4,788	0	4,788	4,883	0	4,883
060 Benefits	12,491	24,418	31,722	0	31,722	33,066	0	33,066
066 Employee training	0	1,200	1,200	0	1,200	1,200	0	1,200
069 Promotional - Marketing Expens	1,000	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	1,125	1,125	0	1,125	1,125	0	1,125
072 Grants-Federal	3,942	45,000	45,000	0	45,000	45,000	0	45,000
080 Out-Of State Travel	0	2,325	2,325	0	2,325	2,325	0	2,325
103 Contracts for Op Services	71,013	120,000	120,000	0	120,000	120,000	0	120,000
<b>Expenditure Total</b>	<b>180,559</b>	<b>305,090</b>	<b>318,486</b>	<b>0</b>	<b>318,486</b>	<b>320,866</b>	<b>0</b>	<b>320,866</b>
<b>Estimated Source of Funds</b>								
Federal Fund	180,559	305,090	318,486	0	318,486	320,866	0	320,866
<b>Total</b>	<b>180,559</b>	<b>305,090</b>	<b>318,486</b>	<b>0</b>	<b>318,486</b>	<b>320,866</b>	<b>0</b>	<b>320,866</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2065BCH BEACH II

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	37,169	59,905	55,556	0	55,556	56,293	0	56,293
018 Overtime	129	750	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	24,791	33,325	34,950	0	34,950	34,950	0	34,950
022 Rents-Leases Other Than State	0	6,000	3,000	0	3,000	3,000	0	3,000
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
026 Organizational Dues	0	450	450	0	450	450	0	450
027 Transfers To Oit	13,340	15,795	14,789	0	14,789	14,625	0	14,625
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	3,826	14,250	5,650	0	5,650	3,100	0	3,100
039 Telecommunications	1,307	800	1,300	0	1,300	1,300	0	1,300
040 Indirect Costs	9,728	11,785	11,068	0	11,068	11,302	0	11,302
041 Audit Fund Set Aside	238	345	295	0	295	298	0	298
042 Additional Fringe Benefits	3,221	7,544	5,678	0	5,678	5,762	0	5,762
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	50,783	52,206	52,069	0	52,069	53,434	0	53,434
059 Temp Full Time	14,384	18,167	19,154	0	19,154	19,532	0	19,532
060 Benefits	46,054	59,255	55,398	0	55,398	57,804	0	57,804
066 Employee training	75	1,000	1,400	0	1,400	1,400	0	1,400
069 Promotional - Marketing Expens	0	1,050	0	0	0	0	0	0
070 In-State Travel Reimbursement	4,705	500	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	0	3,150	4,050	0	4,050	4,050	0	4,050
102 Contracts for program services	0	55,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>213,269</b>	<b>345,540</b>	<b>295,102</b>	<b>0</b>	<b>295,102</b>	<b>297,638</b>	<b>0</b>	<b>297,638</b>
<b>Estimated Source of Funds</b>								
Federal Fund	213,269	345,540	295,102	0	295,102	297,638	0	297,638
<b>Total</b>	<b>213,269</b>	<b>345,540</b>	<b>295,102</b>	<b>0</b>	<b>295,102</b>	<b>297,638</b>	<b>0</b>	<b>297,638</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2187WAS PUBLIC WATER SYSTEM ASSISTANCE

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 21870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,500	3,500	0	3,500	3,500	0	3,500
030 Equipment New/Replacement	0	850	850	0	850	850	0	850
040 Indirect Costs	0	3,739	3,183	0	3,183	3,183	0	3,183
041 Audit Fund Set Aside	0	271	261	0	261	261	0	261
042 Additional Fringe Benefits	0	3,000	2,250	0	2,250	2,250	0	2,250
059 Temp Full Time	0	30,000	30,000	0	30,000	30,000	0	30,000
060 Benefits	0	27,919	20,000	0	20,000	20,000	0	20,000
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
072 Grants-Federal	0	195,000	195,000	0	195,000	195,000	0	195,000
080 Out-Of State Travel	0	250	250	0	250	250	0	250
102 Contracts for program services	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	270,529	261,294	0	261,294	261,294	0	261,294
<b>Estimated Source of Funds</b>								
Federal Fund	0	270,529	261,294	0	261,294	261,294	0	261,294
<b>Total</b>	0	270,529	261,294	0	261,294	261,294	0	261,294

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2205WIG WETLAND IMPROVEMENT GRANTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 22050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	315	500	500	0	500	500	0	500
020 Current Expenses	1,728	3,500	5,250	0	5,250	5,250	0	5,250
030 Equipment New/Replacement	1,248	7,000	7,850	0	7,850	8,850	0	8,850
039 Telecommunications	0	1,000	1,000	0	1,000	1,200	0	1,200
040 Indirect Costs	6,001	10,572	9,502	0	9,502	9,617	0	9,617
041 Audit Fund Set Aside	104	290	275	0	275	278	0	278
042 Additional Fringe Benefits	2,417	7,117	5,480	0	5,480	5,508	0	5,508
050 Personal Service-Temp/Appointe	4,795	14,138	14,543	0	14,543	14,543	0	14,543
057 Books, Periodicals, Subscripti	0	0	50	0	50	50	0	50
059 Temp Full Time	41,433	70,923	72,572	0	72,572	72,944	0	72,944
060 Benefits	21,034	54,311	39,095	0	39,095	40,529	0	40,529
066 Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	93	2,500	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	85,080	90,000	90,000	0	90,000	90,000	0	90,000
080 Out-Of State Travel	63	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	9,455	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>173,766</b>	<b>288,351</b>	<b>274,617</b>	<b>0</b>	<b>274,617</b>	<b>277,769</b>	<b>0</b>	<b>277,769</b>
<b>Estimated Source of Funds</b>								
Federal Fund	173,766	288,351	274,617	0	274,617	277,769	0	277,769
<b>Total</b>	<b>173,766</b>	<b>288,351</b>	<b>274,617</b>	<b>0</b>	<b>274,617</b>	<b>277,769</b>	<b>0</b>	<b>277,769</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2346BIE INFO EXCH PARTNERS EPA

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 23460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	12,637	54,200	54,914	0	54,914	0	0	0
018 Overtime	0	1,000	0	0	0	0	0	0
020 Current Expenses	119	100	100	0	100	0	0	0
024 Maint.Other Than Build.- Grnds	0	200	200	0	200	0	0	0
027 Transfers To Oit	21,686	61,897	14,930	0	14,930	0	0	0
028 Transfers To General Services	3,492	3,735	0	0	0	0	0	0
030 Equipment New/Replacement	1,129	0	12,900	0	12,900	3,800	0	3,800
039 Telecommunications	303	431	2,231	0	2,231	0	0	0
040 Indirect Costs	3,599	8,749	7,151	0	7,151	2,510	0	2,510
041 Audit Fund Set Aside	59	207	302	0	302	159	0	159
042 Additional Fringe Benefits	783	4,950	4,119	0	4,119	0	0	0
049 Transfer to Other State Agenci	27	28	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	7,573	15,464	15,174	0	15,174	15,199	0	15,199
059 Temp Full Time	326	4,688	0	0	0	0	0	0
060 Benefits	8,644	46,150	42,404	0	42,404	1,162	0	1,162
066 Employee training	276	1,000	1,200	0	1,200	1,200	0	1,200
070 In-State Travel Reimbursement	31	500	2,251	0	2,251	2,251	0	2,251
080 Out-Of State Travel	733	2,180	5,301	0	5,301	5,301	0	5,301
102 Contracts for program services	0	2,100	138,772	0	138,772	127,872	0	127,872
<b>Expenditure Total</b>	<b>61,417</b>	<b>207,579</b>	<b>301,949</b>	<b>0</b>	<b>301,949</b>	<b>159,454</b>	<b>0</b>	<b>159,454</b>
<b>Estimated Source of Funds</b>								
Federal Fund	61,417	207,579	301,949	0	301,949	159,454	0	159,454
<b>Total</b>	<b>61,417</b>	<b>207,579</b>	<b>301,949</b>	<b>0</b>	<b>301,949</b>	<b>159,454</b>	<b>0</b>	<b>159,454</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 2348WSP WATERSHED PROJECTS 104(B) (3)

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 23480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	500	500	0	500	500	0	500
020 Current Expenses	0	8,250	8,250	0	8,250	8,250	0	8,250
022 Rents-Leases Other Than State	0	100	50	0	50	50	0	50
024 Maint.Other Than Build.- Grnds	0	100	200	0	200	200	0	200
026 Organizational Dues	0	50	50	0	50	50	0	50
030 Equipment New/Replacement	0	4,500	4,500	0	4,500	4,500	0	4,500
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	10,749	10,371	0	10,371	10,488	0	10,488
041 Audit Fund Set Aside	0	185	179	0	179	183	0	183
042 Additional Fringe Benefits	0	6,726	5,586	0	5,586	5,689	0	5,689
050 Personal Service-Temp/Appointe	0	13,611	17,375	0	17,375	17,375	0	17,375
057 Books, Periodicals, Subscripti	0	0	100	0	100	500	0	500
059 Temp Full Time	0	66,765	73,986	0	73,986	75,352	0	75,352
060 Benefits	0	50,633	36,834	0	36,834	38,294	0	38,294
066 Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
067 Training of Providers	0	300	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	300	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,400	1,400	0	1,400	1,400	0	1,400
072 Grants-Federal	0	10,000	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	0	2,200	2,200	0	2,200	2,700	0	2,700
102 Contracts for program services	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	183,869	179,081	0	179,081	183,031	0	183,031
<b>Estimated Source of Funds</b>								
Federal Fund	0	183,869	179,081	0	179,081	183,031	0	183,031
<b>Total</b>	0	183,869	179,081	0	179,081	183,031	0	183,031

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                    044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**        2954DAM DAM OPERATIONS

**FUND 010 AGENCY 044 ACCOUNTING UNIT 29540000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	400,898	441,386	468,883	0	468,883	477,610	0	477,610
018 Overtime	5,544	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	54,235	56,300	62,050	75,000	137,050	62,050	75,000	137,050
022 Rents-Leases Other Than State	981	17,000	15,000	0	15,000	15,000	0	15,000
023 Heat- Electricity - Water	5,265	4,383	6,040	0	6,040	6,040	0	6,040
024 Maint.Other Than Build.- Grnds	11,700	11,700	12,200	0	12,200	12,200	0	12,200
026 Organizational Dues	0	1,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	28,422	37,739	44,436	0	44,436	41,000	0	41,000
028 Transfers To General Services	27,934	29,884	30,147	0	30,147	30,454	0	30,454
030 Equipment New/Replacement	8,173	102,300	77,000	0	77,000	66,500	0	66,500
038 Technology - Software	0	0	9,000	0	9,000	1,500	0	1,500
039 Telecommunications	10,629	14,690	14,830	0	14,830	14,830	0	14,830
046 Consultants	0	5,000	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	28,223	35,000	35,000	0	35,000	35,000	0	35,000
049 Transfer to Other State Agenci	216	226	216	0	216	248	0	248
050 Personal Service-Temp/Appointe	47,220	51,326	71,880	0	71,880	74,611	0	74,611
057 Books, Periodicals, Subscripti	0	750	200	0	200	200	0	200
060 Benefits	231,351	281,245	301,380	0	301,380	314,796	0	314,796
066 Employee training	1,645	5,700	5,700	0	5,700	5,700	0	5,700
070 In-State Travel Reimbursement	313	3,659	3,659	0	3,659	3,659	0	3,659
080 Out-Of State Travel	1,700	2,900	2,900	0	2,900	2,900	0	2,900
102 Contracts for program services	9,074	21,500	26,000	0	26,000	26,000	0	26,000
103 Contracts for Op Services	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>873,523</b>	<b>1,134,688</b>	<b>1,198,521</b>	<b>75,000</b>	<b>1,273,521</b>	<b>1,202,298</b>	<b>75,000</b>	<b>1,277,298</b>
<b>Estimated Source of Funds</b>								
General Fund	873,523	1,134,688	1,198,521	75,000	1,273,521	1,202,298	75,000	1,277,298
<b>Total</b>	<b>873,523</b>	<b>1,134,688</b>	<b>1,198,521</b>	<b>75,000</b>	<b>1,273,521</b>	<b>1,202,298</b>	<b>75,000</b>	<b>1,277,298</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3642CZM COASTAL ZONE MANAGEMENT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 36420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	342,158	462,834	492,827	0	492,827	505,370	0	505,370
018 Overtime	5,540	6,000	8,000	0	8,000	8,000	0	8,000
020 Current Expenses	13,239	19,900	19,900	0	19,900	19,900	0	19,900
022 Rents-Leases Other Than State	34,535	42,000	42,000	0	42,000	42,000	0	42,000
024 Maint.Other Than Build.- Grnds	435	300	0	0	0	0	0	0
026 Organizational Dues	8,864	12,400	12,400	0	12,400	12,400	0	12,400
027 Transfers To Oit	39,295	47,910	61,420	0	61,420	54,771	0	54,771
030 Equipment New/Replacement	4,685	1,125	500	0	500	1,400	0	1,400
038 Technology - Software	0	0	4,600	0	4,600	4,600	0	4,600
039 Telecommunications	6,359	8,000	8,000	0	8,000	8,000	0	8,000
040 Indirect Costs	51,469	71,398	67,469	0	67,469	68,827	0	68,827
041 Audit Fund Set Aside	1,344	1,891	1,877	0	1,877	1,899	0	1,899
042 Additional Fringe Benefits	22,486	50,822	41,124	0	41,124	42,064	0	42,064
049 Transfer to Other State Agenci	216	226	216	0	216	248	0	248
050 Personal Service-Temp/Appointe	14,014	66,661	65,352	0	65,352	65,352	0	65,352
059 Temp Full Time	22,372	42,855	47,486	0	47,486	47,486	0	47,486
060 Benefits	175,040	295,433	318,283	0	318,283	331,582	0	331,582
066 Employee training	5,671	4,000	4,000	0	4,000	4,000	0	4,000
067 Training of Providers	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	815	3,000	3,000	0	3,000	3,000	0	3,000
072 Grants-Federal	287,445	450,000	400,000	0	400,000	400,000	0	400,000
080 Out-Of State Travel	8,184	8,600	8,600	0	8,600	8,600	0	8,600
102 Contracts for program services	113,635	300,000	270,000	0	270,000	270,000	0	270,000
<b>Expenditure Total</b>	<b>1,157,801</b>	<b>1,896,355</b>	<b>1,877,054</b>	<b>0</b>	<b>1,877,054</b>	<b>1,899,499</b>	<b>0</b>	<b>1,899,499</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,157,801	1,896,355	1,877,054	0	1,877,054	1,899,499	0	1,899,499
<b>Total</b>	<b>1,157,801</b>	<b>1,896,355</b>	<b>1,877,054</b>	<b>0</b>	<b>1,877,054</b>	<b>1,899,499</b>	<b>0</b>	<b>1,899,499</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3651SMR COASTAL SPECIAL PROJECTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 36510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	0	3,000	2,840	0	2,840	2,840	0	2,840
040 Indirect Costs	0	2,827	5,613	0	5,613	5,613	0	5,613
041 Audit Fund Set Aside	0	197	187	0	187	192	0	192
042 Additional Fringe Benefits	0	2,936	2,203	0	2,203	2,203	0	2,203
050 Personal Service-Temp/Appointe	0	13,826	13,818	0	13,818	13,818	0	13,818
057 Books, Periodicals, Subscripti	0	100	100	0	100	100	0	100
059 Temp Full Time	0	29,367	29,367	0	29,367	29,367	0	29,367
060 Benefits	0	16,858	10,748	0	10,748	10,749	0	10,749
066 Employee training	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	300	300	0	300	300	0	300
072 Grants-Federal	0	25,000	20,000	0	20,000	25,000	0	25,000
102 Contracts for program services	0	100,000	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	0	196,511	187,276	0	187,276	192,282	0	192,282
<b>Estimated Source of Funds</b>								
Federal Fund	0	196,511	187,276	0	187,276	192,282	0	192,282
<b>Total</b>	0	196,511	187,276	0	187,276	192,282	0	192,282

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3673SHP SHORELAND PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 36730000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	295,953	403,522	400,111	0	400,111	410,094	0	410,094
018 Overtime	1,771	3,500	3,500	0	3,500	3,500	0	3,500
020 Current Expenses	2,542	7,225	5,525	0	5,525	5,728	0	5,728
022 Rents-Leases Other Than State	4,241	6,120	6,265	0	6,265	6,452	0	6,452
024 Maint.Other Than Build.- Grnds	0	550	550	0	550	550	0	550
027 Transfers To Oit	24,652	41,800	36,107	0	36,107	34,925	0	34,925
028 Transfers To General Services	31,426	33,619	26,379	0	26,379	26,647	0	26,647
030 Equipment New/Replacement	6,870	800	4,750	0	4,750	3,950	0	3,950
039 Telecommunications	1,968	6,045	2,100	0	2,100	2,163	0	2,163
040 Indirect Costs	38,466	62,320	42,534	0	42,534	43,735	0	43,735
042 Additional Fringe Benefits	17,078	44,428	30,271	0	30,271	31,020	0	31,020
049 Transfer to Other State Agenci	7,643	8,630	8,607	0	8,607	8,712	0	8,712
050 Personal Service-Temp/Appointe	16,109	19,476	20,064	0	20,064	20,064	0	20,064
060 Benefits	133,752	169,222	168,853	0	168,853	175,830	0	175,830
066 Employee training	2,757	5,700	3,500	0	3,500	3,650	0	3,650
070 In-State Travel Reimbursement	20	2,230	1,100	0	1,100	1,134	0	1,134
080 Out-Of State Travel	0	1,000	1,000	0	1,000	1,030	0	1,030
102 Contracts for program services	1,000	1,000	1,100	0	1,100	1,250	0	1,250
<b>Expenditure Total</b>	<b>586,248</b>	<b>817,187</b>	<b>762,316</b>	<b>0</b>	<b>762,316</b>	<b>780,434</b>	<b>0</b>	<b>780,434</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	586,248	817,187	762,316	0	762,316	780,434	0	780,434
<b>Total</b>	<b>586,248</b>	<b>817,187</b>	<b>762,316</b>	<b>0</b>	<b>762,316</b>	<b>780,434</b>	<b>0</b>	<b>780,434</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3800DBA DAM BUREAU ADMINISTRATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	449,488	466,858	666,438	0	666,438	671,628	0	671,628
018 Overtime	0	3,000	0	0	0	0	0	0
020 Current Expenses	22,551	22,550	26,700	0	26,700	26,700	0	26,700
022 Rents-Leases Other Than State	320	3,000	1,500	0	1,500	1,500	0	1,500
023 Heat- Electricity - Water	2,368	2,100	2,510	0	2,510	2,510	0	2,510
024 Maint.Other Than Build.- Grnds	1,252	1,300	1,500	0	1,500	1,500	0	1,500
026 Organizational Dues	0	1,200	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	28,327	39,646	41,577	0	41,577	31,450	0	31,450
028 Transfers To General Services	20,950	22,413	30,147	0	30,147	30,454	0	30,454
030 Equipment New/Replacement	0	10,000	42,135	0	42,135	10,870	0	10,870
038 Technology - Software	0	0	15,000	0	15,000	0	0	0
039 Telecommunications	3,999	4,970	6,800	0	6,800	6,800	0	6,800
046 Consultants	0	5,000	5,000	0	5,000	5,000	0	5,000
049 Transfer to Other State Agenci	2,383	2,683	2,742	0	2,742	2,797	0	2,797
050 Personal Service-Temp/Appointe	0	8,700	8,680	0	8,680	8,999	0	8,999
057 Books, Periodicals, Subscripti	0	0	400	0	400	400	0	400
060 Benefits	218,953	246,318	329,585	0	329,585	341,984	0	341,984
066 Employee training	995	2,500	3,500	0	3,500	3,500	0	3,500
070 In-State Travel Reimbursement	1,173	2,300	2,300	0	2,300	2,300	0	2,300
080 Out-Of State Travel	1,683	1,800	4,000	0	4,000	4,000	0	4,000
102 Contracts for program services	186,560	190,770	193,600	0	193,600	196,500	0	196,500
<b>Expenditure Total</b>	<b>941,002</b>	<b>1,037,108</b>	<b>1,385,614</b>	<b>0</b>	<b>1,385,614</b>	<b>1,350,392</b>	<b>0</b>	<b>1,350,392</b>
<b>Estimated Source of Funds</b>								
General Fund	878,352	973,518	1,321,081	0	1,321,081	1,284,892	0	1,284,892
Other Funds								
002 TRS From Dept Transportation	62,650	63,590	64,533	0	64,533	65,500	0	65,500
<b>Total</b>	<b>941,002</b>	<b>1,037,108</b>	<b>1,385,614</b>	<b>0</b>	<b>1,385,614</b>	<b>1,350,392</b>	<b>0</b>	<b>1,350,392</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              3810WPR WINNIPESAUKEE PROJECT

**FUND 010 AGENCY 044 ACCOUNTING UNIT 38100000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	36,711	47,084	47,661	0	47,661	47,661	0	47,661
018 Overtime	3,088	4,800	3,000	0	3,000	3,000	0	3,000
020 Current Expenses	8,005	11,145	8,515	0	8,515	8,815	0	8,815
022 Rents-Leases Other Than State	0	100	100	0	100	100	0	100
023 Heat- Electricity - Water	7,101	6,086	7,650	0	7,650	7,650	0	7,650
024 Maint.Other Than Build.- Grnds	25	100	35	0	35	35	0	35
027 Transfers To Oit	4,047	4,948	5,930	0	5,930	4,875	0	4,875
030 Equipment New/Replacement	0	600	2,100	0	2,100	500	0	500
039 Telecommunications	2,032	2,650	2,510	0	2,510	2,560	0	2,560
040 Indirect Costs	7,192	9,130	8,394	0	8,394	8,464	0	8,464
042 Additional Fringe Benefits	2,348	4,946	3,830	0	3,830	3,830	0	3,830
047 Own Forces Maint.-Build.-Grnds	371	750	370	0	370	370	0	370
048 Contractual Maint.-Build-Grnds	100	100	7,000	0	7,000	7,000	0	7,000
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	33	308	343	0	343	343	0	343
059 Temp Full Time	535	556	402	0	402	410	0	410
060 Benefits	29,274	40,953	40,678	0	40,678	42,424	0	42,424
066 Employee training	0	320	160	0	160	160	0	160
070 In-State Travel Reimbursement	0	250	250	0	250	250	0	250
080 Out-Of State Travel	0	480	470	0	470	470	0	470
102 Contracts for program services	0	60	454	0	454	454	0	454
103 Contracts for Op Services	0	10	0	0	0	0	0	0
302 Dam Projects	8,850	9,050	10,900	0	10,900	2,200	0	2,200
<b>Expenditure Total</b>	<b>109,739</b>	<b>144,454</b>	<b>150,779</b>	<b>0</b>	<b>150,779</b>	<b>141,602</b>	<b>0</b>	<b>141,602</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	109,739	144,454	150,779	0	150,779	141,602	0	141,602
<b>Total</b>	<b>109,739</b>	<b>144,454</b>	<b>150,779</b>	<b>0</b>	<b>150,779</b>	<b>141,602</b>	<b>0</b>	<b>141,602</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION            3810WPR WINNIPESAUKEE PROJECT

FUND   010   AGENCY   044   ACCOUNTING UNIT   38100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3812CCP CONNECTICUT-COOS PROJECT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	38,801	42,749	43,642	0	43,642	44,830	0	44,830
018 Overtime	1,040	4,000	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	22,774	21,620	31,760	0	31,760	31,760	0	31,760
022 Rents-Leases Other Than State	8,774	13,700	13,700	0	13,700	13,700	0	13,700
023 Heat- Electricity - Water	13,725	10,497	16,020	0	16,020	16,020	0	16,020
024 Maint.Other Than Build.- Grnds	911	6,300	5,300	0	5,300	5,300	0	5,300
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
030 Equipment New/Replacement	25,573	20,300	33,150	0	33,150	20,050	0	20,050
038 Technology - Software	0	0	8,500	0	8,500	1,000	0	1,000
039 Telecommunications	2,300	2,696	2,750	0	2,750	2,750	0	2,750
040 Indirect Costs	10,899	13,658	12,946	0	12,946	13,249	0	13,249
042 Additional Fringe Benefits	2,950	5,695	4,566	0	4,566	4,676	0	4,676
046 Consultants	34,167	0	36,000	0	36,000	36,000	0	36,000
047 Own Forces Maint.-Build.-Grnds	3,051	10,000	10,000	0	10,000	10,000	0	10,000
048 Contractual Maint.-Build-Grnds	0	2,000	9,000	0	9,000	9,000	0	9,000
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
050 Personal Service-Temp/Appointe	38,503	48,317	54,510	0	54,510	56,512	0	56,512
059 Temp Full Time	10,545	11,139	13,242	0	13,242	13,514	0	13,514
060 Benefits	42,544	51,296	52,083	0	52,083	54,558	0	54,558
066 Employee training	0	2,100	2,100	0	2,100	2,100	0	2,100
070 In-State Travel Reimbursement	3,064	4,750	4,750	0	4,750	4,750	0	4,750
080 Out-Of State Travel	0	1,550	1,500	0	1,500	1,500	0	1,500
103 Contracts for Op Services	0	1,500	1,500	0	1,500	1,500	0	1,500
302 Dam Projects	110,823	164,322	139,396	0	139,396	139,396	0	139,396
<b>Expenditure Total</b>	<b>374,518</b>	<b>443,165</b>	<b>505,372</b>	<b>0</b>	<b>505,372</b>	<b>491,071</b>	<b>0</b>	<b>491,071</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	374,518	443,165	505,372	0	505,372	491,071	0	491,071
<b>Total</b>	<b>374,518</b>	<b>443,165</b>	<b>505,372</b>	<b>0</b>	<b>505,372</b>	<b>491,071</b>	<b>0</b>	<b>491,071</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION            3812CCP CONNECTICUT-COOS PROJECT

FUND   010   AGENCY   044   ACCOUNTING UNIT   38120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3815WLA WETLANDS ADMINISTRATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	300,610	379,386	367,227	0	367,227	377,585	0	377,585
018 Overtime	224	500	500	0	500	500	0	500
020 Current Expenses	20,764	24,125	24,125	0	24,125	24,125	0	24,125
022 Rents-Leases Other Than State	11,191	12,700	12,700	0	12,700	12,700	0	12,700
024 Maint.Other Than Build.- Grnds	0	200	200	0	200	200	0	200
027 Transfers To Oit	37,854	48,274	45,651	0	45,651	45,170	0	45,170
028 Transfers To General Services	20,950	22,413	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	638	638	500	0	500	500	0	500
039 Telecommunications	9,596	9,600	9,900	0	9,900	9,900	0	9,900
049 Transfer to Other State Agenci	53,019	59,987	60,289	0	60,289	60,859	0	60,859
057 Books, Periodicals, Subscripti	0	130	130	0	130	130	0	130
060 Benefits	152,599	201,216	199,149	0	199,149	208,435	0	208,435
065 Board Expenses	1,830	2,200	2,200	0	2,200	2,200	0	2,200
066 Employee training	1,855	1,900	2,400	0	2,400	2,400	0	2,400
067 Training of Providers	0	500	0	0	0	0	0	0
070 In-State Travel Reimbursement	736	1,116	1,116	0	1,116	1,116	0	1,116
080 Out-Of State Travel	635	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>612,501</b>	<b>765,885</b>	<b>749,697</b>	<b>0</b>	<b>749,697</b>	<b>769,661</b>	<b>0</b>	<b>769,661</b>
<b>Estimated Source of Funds</b>								
General Fund	612,501	765,885	749,697	0	749,697	769,661	0	769,661
<b>Total</b>	<b>612,501</b>	<b>765,885</b>	<b>749,697</b>	<b>0</b>	<b>749,697</b>	<b>769,661</b>	<b>0</b>	<b>769,661</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              3817DMP DAM MAINTENANCE PROGRAM

**FUND 010 AGENCY 044 ACCOUNTING UNIT 38170000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	463,424	590,132	594,953	0	594,953	609,369	0	609,369
018 Overtime	6,557	60,000	60,000	0	60,000	60,000	0	60,000
020 Current Expenses	142,336	224,900	96,100	0	96,100	96,100	0	96,100
022 Rents-Leases Other Than State	0	25,000	25,000	0	25,000	25,000	0	25,000
023 Heat- Electricity - Water	542	3,100	4,100	0	4,100	4,100	0	4,100
024 Maint.Other Than Build.- Grnds	21,846	22,000	22,500	0	22,500	22,500	0	22,500
026 Organizational Dues	0	500	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	12,140	14,845	19,718	0	19,718	19,500	0	19,500
028 Transfers To General Services	13,966	14,942	15,073	0	15,073	15,227	0	15,227
030 Equipment New/Replacement	8,689	10,000	84,700	0	84,700	75,350	0	75,350
038 Technology - Software	542	0	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	2,817	3,800	3,800	0	3,800	3,800	0	3,800
040 Indirect Costs	27,725	52,254	44,739	0	44,739	45,999	0	45,999
042 Additional Fringe Benefits	27,701	64,168	49,522	0	49,522	50,607	0	50,607
043 Debt Service	27,537	110,496	81,119	0	81,119	64,870	0	64,870
046 Consultants	0	31,000	32,500	0	32,500	32,500	0	32,500
047 Own Forces Maint.-Build.-Grnds	1,063	15,000	15,000	0	15,000	15,000	0	15,000
048 Contractual Maint.-Build-Grnds	0	15,000	15,000	0	15,000	15,000	0	15,000
049 Transfer to Other State Agenci	297	311	297	0	297	341	0	341
050 Personal Service-Temp/Appointe	10,896	38,638	36,177	0	36,177	36,177	0	36,177
059 Temp Full Time	3,169	4,912	5,345	0	5,345	5,390	0	5,390
060 Benefits	242,156	338,874	372,159	0	372,159	388,700	0	388,700
066 Employee training	0	2,700	4,500	0	4,500	4,500	0	4,500
070 In-State Travel Reimbursement	1,882	62,700	64,500	0	64,500	64,500	0	64,500
080 Out-Of State Travel	778	7,600	8,000	0	8,000	8,000	0	8,000
102 Contracts for program services	19,036	20,000	20,000	0	20,000	20,000	0	20,000
302 Dam Projects	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>1,035,099</b>	<b>1,733,872</b>	<b>1,691,802</b>	<b>0</b>	<b>1,691,802</b>	<b>1,699,530</b>	<b>0</b>	<b>1,699,530</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,035,099	1,733,872	1,691,802	0	1,691,802	1,699,530	0	1,699,530
<b>Total</b>	<b>1,035,099</b>	<b>1,733,872</b>	<b>1,691,802</b>	<b>0</b>	<b>1,691,802</b>	<b>1,699,530</b>	<b>0</b>	<b>1,699,530</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION              3817DMP DAM MAINTENANCE PROGRAM

FUND   010   AGENCY   044   ACCOUNTING UNIT   38170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3821MAS MASCOMA PROJECT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	142	600	600	0	600	600	0	600
020 Current Expenses	4,847	5,090	4,975	0	4,975	4,975	0	4,975
022 Rents-Leases Other Than State	0	50	50	0	50	50	0	50
023 Heat- Electricity - Water	1,305	650	1,500	0	1,500	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	200	200	0	200	200	0	200
030 Equipment New/Replacement	1,424	6,500	8,800	0	8,800	7,100	0	7,100
039 Telecommunications	0	2,000	2,000	0	2,000	2,000	0	2,000
040 Indirect Costs	112	596	357	0	357	360	0	360
042 Additional Fringe Benefits	112	240	174	0	174	177	0	177
046 Consultants	0	100	100	0	100	100	0	100
047 Own Forces Maint.-Build.-Grnds	92	200	200	0	200	200	0	200
050 Personal Service-Temp/Appointe	131	257	263	0	263	263	0	263
059 Temp Full Time	1,717	1,798	1,721	0	1,721	1,758	0	1,758
060 Benefits	834	1,507	1,168	0	1,168	1,213	0	1,213
070 In-State Travel Reimbursement	60	60	70	0	70	70	0	70
080 Out-Of State Travel	0	420	400	0	400	400	0	400
102 Contracts for program services	0	0	531	0	531	531	0	531
103 Contracts for Op Services	0	0	2,490	0	2,490	2,490	0	2,490
302 Dam Projects	461	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>11,237</b>	<b>20,768</b>	<b>26,099</b>	<b>0</b>	<b>26,099</b>	<b>24,487</b>	<b>0</b>	<b>24,487</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	11,237	20,768	26,099	0	26,099	24,487	0	24,487
<b>Total</b>	<b>11,237</b>	<b>20,768</b>	<b>26,099</b>	<b>0</b>	<b>26,099</b>	<b>24,487</b>	<b>0</b>	<b>24,487</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3823PRP PISCATAGUOG RIVER PROJECT

FUND 010 AGENCY 044 ACCOUNTING UNIT 38230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	300	300	0	300	300	0	300
020 Current Expenses	3,000	3,200	3,600	0	3,600	3,600	0	3,600
022 Rents-Leases Other Than State	0	100	100	0	100	100	0	100
024 Maint.Other Than Build.- Grnds	0	450	100	0	100	100	0	100
030 Equipment New/Replacement	0	4,100	0	0	0	1,100	0	1,100
040 Indirect Costs	0	203	174	0	174	176	0	176
042 Additional Fringe Benefits	0	90	48	0	48	49	0	49
046 Consultants	0	50	10	0	10	10	0	10
047 Own Forces Maint.-Build.-Grnds	0	250	250	0	250	250	0	250
050 Personal Service-Temp/Appointe	0	103	105	0	105	105	0	105
059 Temp Full Time	0	598	343	0	343	351	0	351
060 Benefits	0	522	270	0	270	280	0	280
070 In-State Travel Reimbursement	0	65	65	0	65	65	0	65
302 Dam Projects	0	350	200	0	200	200	0	200
<b>Expenditure Total</b>	<b>3,000</b>	<b>10,381</b>	<b>5,565</b>	<b>0</b>	<b>5,565</b>	<b>6,686</b>	<b>0</b>	<b>6,686</b>
<b>Estimated Source of Funds</b>								
General Fund	1,712	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	1,288	10,381	5,565	0	5,565	6,686	0	6,686
<b>Total</b>	<b>3,000</b>	<b>10,381</b>	<b>5,565</b>	<b>0</b>	<b>5,565</b>	<b>6,686</b>	<b>0</b>	<b>6,686</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3824SRP SUGAR RIVER PROJECT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	153	300	600	0	600	600	0	600
020 Current Expenses	750	1,710	2,460	0	2,460	2,460	0	2,460
022 Rents-Leases Other Than State	0	20	20	0	20	20	0	20
023 Heat- Electricity - Water	265	215	450	0	450	450	0	450
024 Maint.Other Than Build.- Grnds	0	250	250	0	250	250	0	250
030 Equipment New/Replacement	0	900	1,100	0	1,100	1,800	0	1,800
039 Telecommunications	0	450	450	0	450	450	0	450
040 Indirect Costs	8	251	258	0	258	261	0	261
042 Additional Fringe Benefits	9	66	71	0	71	71	0	71
046 Consultants	0	100	100	0	100	100	0	100
047 Own Forces Maint.-Build.-Grnds	0	200	200	0	200	200	0	200
050 Personal Service-Temp/Appointe	0	103	132	0	132	132	0	132
059 Temp Full Time	0	360	343	0	343	351	0	351
060 Benefits	45	341	331	0	331	340	0	340
070 In-State Travel Reimbursement	34	50	50	0	50	50	0	50
102 Contracts for program services	0	200	200	0	200	200	0	200
302 Dam Projects	0	824	824	0	824	824	0	824
<b>Expenditure Total</b>	1,264	6,340	7,839	0	7,839	8,559	0	8,559
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	1,264	6,340	7,839	0	7,839	8,559	0	8,559
<b>Total</b>	1,264	6,340	7,839	0	7,839	8,559	0	8,559



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3825SQP SQUAM PROJECT

FUND 010 AGENCY 044 ACCOUNTING UNIT 38250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	694	400	800	0	800	800	0	800
020 Current Expenses	964	1,585	1,390	0	1,390	1,390	0	1,390
022 Rents-Leases Other Than State	0	150	150	0	150	150	0	150
023 Heat- Electricity - Water	0	300	330	0	330	330	0	330
024 Maint.Other Than Build.- Grnds	0	350	350	0	350	350	0	350
030 Equipment New/Replacement	0	7,200	3,800	0	3,800	1,600	0	1,600
039 Telecommunications	0	200	200	0	200	200	0	200
040 Indirect Costs	211	448	917	0	917	930	0	930
042 Additional Fringe Benefits	184	348	745	0	745	750	0	750
046 Consultants	0	40,000	40,000	0	40,000	40,000	0	40,000
047 Own Forces Maint.-Build.-Grnds	0	100	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	223	210	0	210	210	0	210
059 Temp Full Time	2,566	3,075	9,135	0	9,135	9,194	0	9,194
060 Benefits	2,516	3,145	6,286	0	6,286	6,542	0	6,542
070 In-State Travel Reimbursement	60	200	150	0	150	150	0	150
302 Dam Projects	1,300	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>8,495</b>	<b>59,724</b>	<b>66,463</b>	<b>0</b>	<b>66,463</b>	<b>64,596</b>	<b>0</b>	<b>64,596</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	8,495	59,724	66,463	0	66,463	64,596	0	64,596
<b>Total</b>	<b>8,495</b>	<b>59,724</b>	<b>66,463</b>	<b>0</b>	<b>66,463</b>	<b>64,596</b>	<b>0</b>	<b>64,596</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3826NFP NEWFOUND PROJECT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	507	800	800	0	800	800	0	800
020 Current Expenses	1,614	2,140	2,160	0	2,160	2,160	0	2,160
022 Rents-Leases Other Than State	0	100	100	0	100	100	0	100
023 Heat- Electricity - Water	826	850	875	0	875	875	0	875
024 Maint.Other Than Build.- Grnds	0	700	700	0	700	700	0	700
030 Equipment New/Replacement	1,422	1,500	2,000	0	2,000	1,700	0	1,700
039 Telecommunications	0	1,460	1,460	0	1,460	1,460	0	1,460
040 Indirect Costs	259	988	1,170	0	1,170	1,180	0	1,180
042 Additional Fringe Benefits	237	440	507	0	507	511	0	511
046 Consultants	0	100	100	0	100	100	0	100
047 Own Forces Maint.-Build.-Grnds	144	220	200	0	200	200	0	200
050 Personal Service-Temp/Appointe	0	128	114	0	114	114	0	114
059 Temp Full Time	3,514	3,596	5,961	0	5,961	6,011	0	6,011
060 Benefits	2,768	3,404	4,603	0	4,603	4,795	0	4,795
070 In-State Travel Reimbursement	25	50	50	0	50	50	0	50
080 Out-Of State Travel	0	200	200	0	200	200	0	200
102 Contracts for program services	0	0	259	0	259	259	0	259
302 Dam Projects	495	3,700	3,700	0	3,700	3,700	0	3,700
<b>Expenditure Total</b>	<b>11,811</b>	<b>20,376</b>	<b>24,959</b>	<b>0</b>	<b>24,959</b>	<b>24,915</b>	<b>0</b>	<b>24,915</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	11,811	20,376	24,959	0	24,959	24,915	0	24,915
<b>Total</b>	<b>11,811</b>	<b>20,376</b>	<b>24,959</b>	<b>0</b>	<b>24,959</b>	<b>24,915</b>	<b>0</b>	<b>24,915</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            3831DMP DAM CONSTRUCTION PROJECTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	15,000	15,000	0	15,000	15,000	0	15,000
022 Rents-Leases Other Than State	0	5,000	5,000	0	5,000	5,000	0	5,000
023 Heat- Electricity - Water	0	5,000	5,000	0	5,000	5,000	0	5,000
040 Indirect Costs	0	7,846	6,774	0	6,774	6,951	0	6,951
042 Additional Fringe Benefits	0	10,151	7,872	0	7,872	8,018	0	8,018
047 Own Forces Maint.-Build.-Grnds	0	5,000	5,000	0	5,000	5,000	0	5,000
059 Temp Full Time	0	86,517	89,966	0	89,966	91,907	0	91,907
060 Benefits	0	66,796	56,489	0	56,489	58,823	0	58,823
070 In-State Travel Reimbursement	143	43,000	43,000	0	43,000	43,000	0	43,000
103 Contracts for Op Services	0	50,000	0	0	0	0	0	0
302 Dam Projects	0	221,268	220,000	0	220,000	220,000	0	220,000
<b>Expenditure Total</b>	143	515,578	454,101	0	454,101	458,699	0	458,699
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	143	515,578	454,101	0	454,101	458,699	0	458,699
<b>Total</b>	143	515,578	454,101	0	454,101	458,699	0	458,699

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3841RRD RIVER RESTORATION - DAM REMOVE

FUND 010 AGENCY 044 ACCOUNTING UNIT 38410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	0	550,000	550,000	0	550,000	550,000	0	550,000
<b>Expenditure Total</b>	0	550,000	550,000	0	550,000	550,000	0	550,000
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	0	550,000	550,000	0	550,000	550,000	0	550,000
<b>Total</b>	0	550,000	550,000	0	550,000	550,000	0	550,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                    044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**        3846DSG DAM SAFETY GRANT PROGRAM

**FUND 010 AGENCY 044 ACCOUNTING UNIT 38460000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,000	3,000	0	3,000	3,000	0	3,000
030 Equipment New/Replacement	0	0	4,000	0	4,000	4,000	0	4,000
040 Indirect Costs	2,573	12,285	6,871	0	6,871	6,953	0	6,953
041 Audit Fund Set Aside	101	156	150	0	150	152	0	152
042 Additional Fringe Benefits	2,611	6,050	5,025	0	5,025	5,025	0	5,025
059 Temp Full Time	45,394	60,500	67,000	0	67,000	67,000	0	67,000
060 Benefits	23,616	46,694	34,768	0	34,768	36,181	0	36,181
066 Employee training	4,720	11,000	12,000	0	12,000	12,000	0	12,000
070 In-State Travel Reimbursement	0	0	700	0	700	700	0	700
080 Out-Of State Travel	10,396	15,000	16,500	0	16,500	16,500	0	16,500
<b>Expenditure Total</b>	<b>89,411</b>	<b>154,685</b>	<b>150,014</b>	<b>0</b>	<b>150,014</b>	<b>151,511</b>	<b>0</b>	<b>151,511</b>
<b>Estimated Source of Funds</b>								
Federal Fund	89,411	154,685	150,014	0	150,014	151,511	0	151,511
<b>Total</b>	<b>89,411</b>	<b>154,685</b>	<b>150,014</b>	<b>0</b>	<b>150,014</b>	<b>151,511</b>	<b>0</b>	<b>151,511</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3847DRF DAM REGISTRATION FUND

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	368,099	555,512	383,309	0	383,309	389,901	0	389,901
018 Overtime	0	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	688	11,050	10,400	0	10,400	10,400	0	10,400
022 Rents-Leases Other Than State	2,992	0	3,500	0	3,500	3,500	0	3,500
024 Maint.Other Than Build.- Grnds	0	800	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	0	1,500	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	29,845	36,639	39,436	0	39,436	39,000	0	39,000
028 Transfers To General Services	27,934	29,884	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	6,684	750	7,500	0	7,500	7,500	0	7,500
039 Telecommunications	4,412	5,300	6,000	0	6,000	6,000	0	6,000
040 Indirect Costs	45,871	68,344	47,491	0	47,491	48,792	0	48,792
042 Additional Fringe Benefits	21,737	54,750	29,123	0	29,123	29,618	0	29,618
049 Transfer to Other State Agenci	2,806	3,157	3,108	0	3,108	3,159	0	3,159
050 Personal Service-Temp/Appointe	0	5,246	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	1,500	0	0	0	0	0	0
060 Benefits	174,039	294,007	193,702	0	193,702	201,708	0	201,708
066 Employee training	0	5,700	6,000	0	6,000	6,000	0	6,000
070 In-State Travel Reimbursement	2,352	4,250	3,650	0	3,650	3,650	0	3,650
080 Out-Of State Travel	1,171	6,000	8,400	0	8,400	8,400	0	8,400
102 Contracts for program services	0	25,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	<b>688,630</b>	<b>1,114,389</b>	<b>796,729</b>	<b>0</b>	<b>796,729</b>	<b>812,969</b>	<b>0</b>	<b>812,969</b>
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	688,630	1,114,389	796,729	0	796,729	812,969	0	812,969
<b>Total</b>	<b>688,630</b>	<b>1,114,389</b>	<b>796,729</b>	<b>0</b>	<b>796,729</b>	<b>812,969</b>	<b>0</b>	<b>812,969</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 3855WLF WETLANDS FEES

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	941,580	1,115,251	1,192,075	0	1,192,075	1,212,870	0	1,212,870
018 Overtime	11,995	14,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	6,400	7,450	7,462	0	7,462	7,462	0	7,462
022 Rents-Leases Other Than State	8,140	11,000	9,053	0	9,053	9,053	0	9,053
027 Transfers To Oit	111,947	180,652	161,582	0	161,582	158,241	0	158,241
028 Transfers To General Services	55,868	59,768	60,294	0	60,294	60,908	0	60,908
030 Equipment New/Replacement	30,717	5,000	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	18,000	0	18,000	0	0	0
039 Telecommunications	4,800	9,895	9,895	0	9,895	9,895	0	9,895
040 Indirect Costs	181,873	194,895	205,727	0	205,727	207,742	0	207,742
042 Additional Fringe Benefits	56,275	108,209	92,205	0	92,205	93,765	0	93,765
046 Consultants	8,900	100,000	100,000	0	100,000	100,000	0	100,000
049 Transfer to Other State Agenci	60,715	68,671	69,002	0	69,002	69,693	0	69,693
050 Personal Service-Temp/Appointe	69,580	77,460	72,544	0	72,544	74,187	0	74,187
059 Temp Full Time	22,322	22,325	22,325	0	22,325	22,325	0	22,325
060 Benefits	515,183	572,926	633,063	0	633,063	659,450	0	659,450
065 Board Expenses	2,400	2,700	2,700	0	2,700	2,700	0	2,700
066 Employee training	1,412	17,500	17,500	0	17,500	17,500	0	17,500
067 Training of Providers	0	6,175	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	10,700	0	0	0	0	0	0
070 In-State Travel Reimbursement	4,189	5,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	1,209	11,770	11,770	0	11,770	11,770	0	11,770
102 Contracts for program services	31,323	0	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>2,126,828</b>	<b>2,601,347</b>	<b>2,720,197</b>	<b>0</b>	<b>2,720,197</b>	<b>2,752,561</b>	<b>0</b>	<b>2,752,561</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	2,126,828	2,601,347	2,720,197	0	2,720,197	2,752,561	0	2,752,561
<b>Total</b>	<b>2,126,828</b>	<b>2,601,347</b>	<b>2,720,197</b>	<b>0</b>	<b>2,720,197</b>	<b>2,752,561</b>	<b>0</b>	<b>2,752,561</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION              3855WLF WETLANDS FEES

FUND   010   AGENCY   044   ACCOUNTING UNIT   38550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	17.00	17.00	18.00	0.00	18.00	18.00	0.00	18.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3860NDS DAM REMOVAL PROJECTS FEDERAL

FUND 010 AGENCY 044 ACCOUNTING UNIT 38600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	82,846	550,000	550,000	0	550,000	550,000	0	550,000
<b>Expenditure Total</b>	82,846	550,000	550,000	0	550,000	550,000	0	550,000
<b>Estimated Source of Funds</b>								
Federal Fund	82,846	550,000	550,000	0	550,000	550,000	0	550,000
<b>Total</b>	82,846	550,000	550,000	0	550,000	550,000	0	550,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            3871IWM IN-LIEU FEE WETLAND MITIGATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	1,353,672	2,800,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Expenditure Total</b>	1,353,672	2,800,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	1,353,672	2,800,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total</b>	1,353,672	2,800,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              3872WET WETLAND IN-LIEU FEE ADMIN

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 38720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,250	3,250	0	3,250	3,250	0	3,250
040 Indirect Costs	0	4,429	12,721	0	12,721	13,005	0	13,005
042 Additional Fringe Benefits	0	6,197	6,197	0	6,197	6,197	0	6,197
050 Personal Service-Temp/Appointe	0	14,889	14,422	0	14,422	14,889	0	14,889
059 Temp Full Time	0	51,000	130,424	0	130,424	132,561	0	132,561
060 Benefits	0	24,887	80,787	0	80,787	84,343	0	84,343
066 Employee training	0	2,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	0	1,500	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>0</b>	<b>113,152</b>	<b>256,301</b>	<b>0</b>	<b>256,301</b>	<b>262,745</b>	<b>0</b>	<b>262,745</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	113,152	256,301	0	256,301	262,745	0	262,745
<b>Total</b>	<b>0</b>	<b>113,152</b>	<b>256,301</b>	<b>0</b>	<b>256,301</b>	<b>262,745</b>	<b>0</b>	<b>262,745</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                    044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**        3904DGW DWGW TRUST

**FUND 010 AGENCY 044 ACCOUNTING UNIT 39040000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	468	25,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	455	52,900	11,800	0	11,800	11,800	0	11,800
022 Rents-Leases Other Than State	0	500	500	0	500	500	0	500
024 Maint.Other Than Build.- Grnds	0	200	200	0	200	200	0	200
027 Transfers To Oit	0	24,740	34,507	0	34,507	34,125	0	34,125
028 Transfers To General Services	0	18,900	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	6,054	500	200	0	200	200	0	200
037 Technology - Hardware	6,107	500	300	0	300	300	0	300
038 Technology - Software	2,948	1,200	200	0	200	200	0	200
039 Telecommunications	239	7,545	4,872	0	4,872	4,872	0	4,872
040 Indirect Costs	9,969	52,707	49,985	0	49,985	50,958	0	50,958
042 Additional Fringe Benefits	803	31,780	36,075	0	36,075	36,626	0	36,626
049 Transfer to Other State Agenci	0	10,155	186,625	0	186,625	186,978	0	186,978
050 Personal Service-Temp/Appointe	69,170	218,805	140,711	0	140,711	140,711	0	140,711
059 Temp Full Time	12,832	282,360	330,082	0	330,082	338,915	0	338,915
060 Benefits	34,711	271,670	240,610	0	240,610	249,210	0	249,210
066 Employee training	60	6,500	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	0	3,400	2,100	0	2,100	2,100	0	2,100
073 Grants-Non Federal	183,169	30,200,000	10,500,000	0	10,500,000	10,500,000	0	10,500,000
080 Out-Of State Travel	0	4,800	3,900	0	3,900	3,900	0	3,900
101 Medical Payments to Providers	0	1,000	0	0	0	0	0	0
102 Contracts for program services	791	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
301 Loans	2,429,363	0	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Expenditure Total</b>	<b>2,757,139</b>	<b>32,215,162</b>	<b>32,579,277</b>	<b>0</b>	<b>32,579,277</b>	<b>32,598,436</b>	<b>0</b>	<b>32,598,436</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,757,139	32,215,162	32,579,277	0	32,579,277	32,598,436	0	32,598,436
<b>Total</b>	<b>2,757,139</b>	<b>32,215,162</b>	<b>32,579,277</b>	<b>0</b>	<b>32,579,277</b>	<b>32,598,436</b>	<b>0</b>	<b>32,598,436</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              5053WUE LAND RESOURCES MGMT PROJECTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	300	300	2,500	2,800	300	2,500	2,800
024 Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
030 Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
038 Technology - Software	0	0	0	350	350	0	0	0
039 Telecommunications	0	500	500	700	1,200	500	700	1,200
040 Indirect Costs	0	0	0	1,566	1,566	0	1,637	1,637
041 Audit Fund Set Aside	0	14	14	187	201	14	186	200
042 Additional Fringe Benefits	0	0	0	1,754	1,754	0	1,826	1,826
059 Temp Full Time	0	0	0	23,381	23,381	0	24,346	24,346
060 Benefits	0	0	0	14,023	14,023	0	14,753	14,753
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	750	750	0	750	750	0	750
072 Grants-Federal	0	10,000	10,000	140,000	150,000	10,000	140,000	150,000
080 Out-Of State Travel	0	800	800	900	1,700	800	900	1,700
<b>Expenditure Total</b>	0	13,564	13,364	187,361	200,725	13,364	186,848	200,212
<b>Estimated Source of Funds</b>								
Federal Fund	0	13,564	13,364	187,361	200,725	13,364	186,848	200,212
<b>Total</b>	0	13,564	13,364	187,361	200,725	13,364	186,848	200,212

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            5209EEG ENERGY EFFICIENCY GRANTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 52090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	280	0	280	280	0	280
040 Indirect Costs	1,217	0	1,935	0	1,935	1,939	0	1,939
042 Additional Fringe Benefits	0	0	1,437	0	1,437	1,437	0	1,437
050 Personal Service-Temp/Appointe	2,191	0	20,562	0	20,562	20,562	0	20,562
059 Temp Full Time	0	0	19,154	0	19,154	19,154	0	19,154
060 Benefits	646	0	7,219	0	7,219	7,327	0	7,327
070 In-State Travel Reimbursement	0	0	1,941	0	1,941	1,941	0	1,941
102 Contracts for program services	74,590	0	105,250	0	105,250	105,250	0	105,250
<b>Expenditure Total</b>	<b>78,644</b>	<b>0</b>	<b>157,778</b>	<b>0</b>	<b>157,778</b>	<b>157,890</b>	<b>0</b>	<b>157,890</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	78,644	0	157,778	0	157,778	157,890	0	157,890
<b>Total</b>	<b>78,644</b>	<b>0</b>	<b>157,778</b>	<b>0</b>	<b>157,778</b>	<b>157,890</b>	<b>0</b>	<b>157,890</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 5315SMF SEPTAGE MANAGEMENT FUND

FUND 010 AGENCY 044 ACCOUNTING UNIT 53150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	10,000	10,000	0	10,000	10,000	0	10,000
046 Consultants	0	30,000	30,000	0	30,000	30,000	0	30,000
073 Grants-Non Federal	0	100,000	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	140,000	140,000	0	140,000	140,000	0	140,000
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            5421DAM DAM ASSESSMENT

**FUND 010 AGENCY 044 ACCOUNTING UNIT 54210000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	34	1,003	0	0	0	0	0	0
042 Additional Fringe Benefits	0	1,000	0	0	0	0	0	0
059 Temp Full Time	0	10,000	0	0	0	0	0	0
060 Benefits	0	7,014	0	0	0	0	0	0
102 Contracts for program services	679	0	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>713</b>	<b>19,017</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	713	19,017	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	<b>713</b>	<b>19,017</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 6641WPD LAB CERTIFICATION

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 66410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	67,574	71,610	73,116	0	73,116	73,116	0	73,116
018 Overtime	5,606	7,500	7,500	0	7,500	7,500	0	7,500
020 Current Expenses	144	1,600	1,600	0	1,600	1,600	0	1,600
026 Organizational Dues	7,000	8,000	8,000	0	8,000	8,000	0	8,000
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
039 Telecommunications	524	600	600	0	600	600	0	600
040 Indirect Costs	10,168	16,147	15,114	0	15,114	15,157	0	15,157
042 Additional Fringe Benefits	4,829	9,560	7,546	0	7,546	7,546	0	7,546
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
059 Temp Full Time	9,328	20,001	20,000	0	20,000	20,000	0	20,000
060 Benefits	34,264	48,475	44,674	0	44,674	45,756	0	45,756
066 Employee training	0	2,500	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	228	2,200	2,200	0	2,200	2,200	0	2,200
080 Out-Of State Travel	12,728	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>159,959</b>	<b>211,904</b>	<b>206,575</b>	<b>0</b>	<b>206,575</b>	<b>207,688</b>	<b>0</b>	<b>207,688</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	159,959	211,904	206,575	0	206,575	207,688	0	207,688
<b>Total</b>	<b>159,959</b>	<b>211,904</b>	<b>206,575</b>	<b>0</b>	<b>206,575</b>	<b>207,688</b>	<b>0</b>	<b>207,688</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              7035OCP OCEAN PLANNING

**FUND 010 AGENCY 044 ACCOUNTING UNIT 70350000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	100	100	0	100	100	0	100
030 Equipment New/Replacement	0	3,000	2,840	0	2,840	2,840	0	2,840
040 Indirect Costs	0	1,110	2,253	0	2,253	2,253	0	2,253
042 Additional Fringe Benefits	0	810	608	0	608	608	0	608
050 Personal Service-Temp/Appointe	0	9,000	9,210	0	9,210	9,210	0	9,210
059 Temp Full Time	0	8,000	8,000	0	8,000	8,000	0	8,000
060 Benefits	0	6,773	4,845	0	4,845	4,845	0	4,845
066 Employee training	0	300	300	0	300	300	0	300
070 In-State Travel Reimbursement	0	550	550	0	550	550	0	550
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	0	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>0</b>	<b>31,643</b>	<b>31,706</b>	<b>0</b>	<b>31,706</b>	<b>31,706</b>	<b>0</b>	<b>31,706</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	0	31,643	31,706	0	31,706	31,706	0	31,706
<b>Total</b>	<b>0</b>	<b>31,643</b>	<b>31,706</b>	<b>0</b>	<b>31,706</b>	<b>31,706</b>	<b>0</b>	<b>31,706</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**            7602SWQ SURFACE WATER QUALITY PPG

**FUND 010 AGENCY 044 ACCOUNTING UNIT 76020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	922,123	1,322,507	1,332,955	0	1,332,955	1,352,732	0	1,352,732
018 Overtime	1,582	11,250	11,300	0	11,300	11,300	0	11,300
020 Current Expenses	59,171	106,400	100,000	0	100,000	101,000	0	101,000
022 Rents-Leases Other Than State	14,246	21,896	22,137	0	22,137	22,137	0	22,137
024 Maint.Other Than Build.- Grnds	905	10,050	3,550	0	3,550	3,550	0	3,550
026 Organizational Dues	0	4,000	3,300	0	3,300	3,300	0	3,300
027 Transfers To Oit	244,929	280,420	288,496	0	288,496	289,340	0	289,340
028 Transfers To General Services	59,360	63,503	64,062	0	64,062	64,715	0	64,715
030 Equipment New/Replacement	24,916	57,445	65,850	0	65,850	52,350	0	52,350
038 Technology - Software	3,685	2,000	6,000	0	6,000	6,000	0	6,000
039 Telecommunications	13,162	21,412	15,692	0	15,692	16,692	0	16,692
040 Indirect Costs	121,716	200,733	172,424	0	172,424	175,269	0	175,269
041 Audit Fund Set Aside	2,251	4,248	4,253	0	4,253	4,296	0	4,296
042 Additional Fringe Benefits	57,194	154,393	113,491	0	113,491	115,074	0	115,074
049 Transfer to Other State Agenci	486	509	486	0	486	558	0	558
050 Personal Service-Temp/Appointe	98,261	176,099	208,911	0	208,911	210,477	0	210,477
057 Books, Periodicals, Subscripti	0	1,000	1,750	0	1,750	1,750	0	1,750
059 Temp Full Time	80,325	137,097	169,040	0	169,040	170,497	0	170,497
060 Benefits	470,997	766,907	756,577	0	756,577	786,209	0	786,209
066 Employee training	3,729	18,600	13,475	0	13,475	12,825	0	12,825
067 Training of Providers	0	400	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	300	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,576	12,100	8,250	0	8,250	8,250	0	8,250
072 Grants-Federal	204,182	703,000	701,000	0	701,000	701,000	0	701,000
080 Out-Of State Travel	7,658	14,000	25,150	0	25,150	21,650	0	21,650
102 Contracts for program services	55,439	186,000	165,000	0	165,000	165,000	0	165,000
103 Contracts for Op Services	0	50	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>2,447,893</b>	<b>4,276,319</b>	<b>4,253,149</b>	<b>0</b>	<b>4,253,149</b>	<b>4,295,971</b>	<b>0</b>	<b>4,295,971</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,447,893	4,276,319	4,253,149	0	4,253,149	4,295,971	0	4,295,971
<b>Total</b>	<b>2,447,893</b>	<b>4,276,319</b>	<b>4,253,149</b>	<b>0</b>	<b>4,253,149</b>	<b>4,295,971</b>	<b>0</b>	<b>4,295,971</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION              7602SWQ SURFACE WATER QUALITY PPG

FUND   010   AGENCY   044   ACCOUNTING UNIT   76020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	18.00	0.00	18.00	18.00	0.00	18.00
<b>Total Number of Positions</b>	19.00	19.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION**              8901RCY RECREATION & YOUTH SKILL CAMP

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 89010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	2,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	182	250	250	0	250	250	0	250
040 Indirect Costs	1,115	1,517	1,243	0	1,243	1,243	0	1,243
042 Additional Fringe Benefits	301	700	450	0	450	450	0	450
050 Personal Service-Temp/Appointe	18,958	19,699	20,691	0	20,691	20,691	0	20,691
059 Temp Full Time	4,985	5,000	5,000	0	5,000	5,000	0	5,000
060 Benefits	4,953	5,043	3,929	0	3,929	3,929	0	3,929
070 In-State Travel Reimbursement	2,642	6,000	3,500	0	3,500	3,500	0	3,500
<b>Expenditure Total</b>	<b>33,136</b>	<b>40,209</b>	<b>36,063</b>	<b>0</b>	<b>36,063</b>	<b>36,063</b>	<b>0</b>	<b>36,063</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	33,136	40,209	36,063	0	36,063	36,063	0	36,063
<b>Total</b>	<b>33,136</b>	<b>40,209</b>	<b>36,063</b>	<b>0</b>	<b>36,063</b>	<b>36,063</b>	<b>0</b>	<b>36,063</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 9001NPD NPDES PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 90010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	0	268,066	268,066	0	279,240	279,240
020 Current Expenses	0	0	0	18,000	18,000	0	20,000	20,000
030 Equipment New/Replacement	0	0	0	2,500	2,500	0	2,500	2,500
037 Technology - Hardware	0	0	0	6,000	6,000	0	0	0
038 Technology - Software	0	0	0	5,250	5,250	0	0	0
039 Telecommunications	0	0	0	11,569	11,569	0	11,569	11,569
046 Consultants	0	0	0	350,000	350,000	0	0	0
060 Benefits	0	0	0	146,938	146,938	0	154,532	154,532
066 Employee training	0	0	0	2,000	2,000	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	0	1,250	1,250	0	1,500	1,500
080 Out-Of State Travel	0	0	0	7,500	7,500	0	7,500	7,500
102 Contracts for program services	0	0	0	30,000	30,000	0	30,000	30,000
<b>Expenditure Total</b>	0	0	0	849,073	849,073	0	508,841	508,841
<b>Estimated Source of Funds</b>								
General Fund	0	0	0	849,073	849,073	0	508,841	508,841
<b>Total</b>	0	0	0	849,073	849,073	0	508,841	508,841
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
<b>Total Number of Positions</b>	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 1000PCP POLLUTION CONTROL PROGRAM

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 10000000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NEW012	026	ENVIRONMENTALIST IV	A	A						
ENVIRONMENTALIST IV										
		010 Salary			55,555.50	0.00	55,555.50	57,861.75	0.00	57,861.75
		020 Current Expenses			10,000.00	0.00	10,000.00	12,000.00	0.00	12,000.00
		030 Equipment New/Replacement			500.00	0.00	500.00	500.00	0.00	500.00
		037 Technology - Hardware			1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00
		060 Benefits			29,767.81	0.00	29,767.81	31,300.71	0.00	31,300.71
		070 In-State Travel Reimbursement			250.00	0.00	250.00	300.00	0.00	300.00
		080 Out-Of State Travel			1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
<b>ACC UNIT 10000000</b>										
		037 Technology - Hardware			1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00
		080 Out-Of State Travel			1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
		010 Salary			55,555.50	0.00	55,555.50	57,861.75	0.00	57,861.75
		020 Current Expenses			10,000.00	0.00	10,000.00	12,000.00	0.00	12,000.00
		030 Equipment New/Replacement			500.00	0.00	500.00	500.00	0.00	500.00
		060 Benefits			29,767.81	0.00	29,767.81	31,300.71	0.00	31,300.71
		070 In-State Travel Reimbursement			250.00	0.00	250.00	300.00	0.00	300.00
		<b>ACC UNIT 10000000 TOTAL</b>			<b>98,273.31</b>	<b>0.00</b>	<b>98,273.31</b>	<b>104,162.46</b>	<b>0.00</b>	<b>104,162.46</b>
		<b>POSITION NEW012 TOTAL</b>			<b>98,273.31</b>	<b>0.00</b>	<b>98,273.31</b>	<b>104,162.46</b>	<b>0.00</b>	<b>104,162.46</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 1518LRM LAKES - RIVERS MGMT

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 15180000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NEW022	001	ENVIRONMENTALIST IV	A	A						
ENVIRONMENTALIST IV										
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	2,300.00	2,300.00	0.00	0.00	0.00
		038 Technology - Software			0.00	2,250.00	2,250.00	0.00	2,000.00	2,000.00
		039 Telecommunications			0.00	1,550.00	1,550.00	0.00	1,550.00	1,550.00
		060 Benefits			0.00	29,767.82	29,767.82	0.00	31,300.72	31,300.72
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>ACC UNIT 15180000</b>										
		038 Technology - Software			0.00	2,250.00	2,250.00	0.00	2,000.00	2,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	2,300.00	2,300.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,550.00	1,550.00	0.00	1,550.00	1,550.00
		060 Benefits			0.00	29,767.82	29,767.82	0.00	31,300.72	31,300.72
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
		<b>ACC UNIT 15180000 TOTAL</b>			<b>0.00</b>	<b>94,423.32</b>	<b>94,423.32</b>	<b>0.00</b>	<b>95,712.47</b>	<b>95,712.47</b>
		<b>POSITION NEW022 TOTAL</b>			<b>0.00</b>	<b>94,423.32</b>	<b>94,423.32</b>	<b>0.00</b>	<b>95,712.47</b>	<b>95,712.47</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 9001NPD NPDES PROGRAM

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 90010000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NEW007</b>	<b>003</b>	<b>SENIOR SCIENTIST</b>	<b>A</b>	<b>A</b>						
SENIOR SCIENTIST										
		010 Salary			0.00	60,469.50	60,469.50	0.00	63,075.75	63,075.75
		020 Current Expenses			0.00	10,000.00	10,000.00	0.00	12,000.00	12,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	5,250.00	5,250.00	0.00	0.00	0.00
		039 Telecommunications			0.00	11,569.00	11,569.00	0.00	11,569.00	11,569.00
		060 Benefits			0.00	30,729.96	30,729.96	0.00	32,321.60	32,321.60
		066 Employee training			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		102 Contracts for program services			0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
<b>010-NEW008</b>	<b>004</b>	<b>FINANCIAL ANALYST</b>	<b>A</b>	<b>A</b>						
FINANCIAL ANALYST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		060 Benefits			0.00	30,237.45	30,237.45	0.00	31,792.37	31,792.37
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
<b>010-NEW010</b>	<b>005</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		060 Benefits			0.00	28,045.83	28,045.83	0.00	29,505.33	29,505.33
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
<b>010-NEW011</b>	<b>006</b>	<b>CIVIL ENGINEER V</b>	<b>A</b>	<b>A</b>						
CIVIL ENGINEER V										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 9001NPD NPDES PROGRAM

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 90010000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		060 Benefits			0.00	31,260.70	31,260.70	0.00	32,863.32	32,863.32
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
<b>010-NEW013</b>	<b>007</b>	<b>ENVIRONMENTALIST II</b>	<b>A</b>	<b>A</b>						
ENVIRONMENTALIST II		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		060 Benefits			0.00	26,663.69	26,663.69	0.00	28,049.73	28,049.73
		070 In-State Travel Reimbursement			0.00	250.00	250.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
<b>ACC UNIT 90010000</b>										
		102 Contracts for program services			0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
		080 Out-Of State Travel			0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00
		070 In-State Travel Reimbursement			0.00	1,250.00	1,250.00	0.00	1,500.00	1,500.00
		066 Employee training			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		060 Benefits			0.00	146,937.63	146,937.63	0.00	154,532.35	154,532.35
		039 Telecommunications			0.00	11,569.00	11,569.00	0.00	11,569.00	11,569.00
		010 Salary			0.00	268,066.50	268,066.50	0.00	279,241.50	279,241.50
		020 Current Expenses			0.00	18,000.00	18,000.00	0.00	20,000.00	20,000.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	6,000.00	6,000.00	0.00	0.00	0.00
		038 Technology - Software			0.00	5,250.00	5,250.00	0.00	0.00	0.00
		<b>ACC UNIT 90010000 TOTAL</b>			<b>0.00</b>	<b>499,073.13</b>	<b>499,073.13</b>	<b>0.00</b>	<b>508,842.85</b>	<b>508,842.85</b>
		<b>POSITION NEW007 TOTAL</b>			<b>0.00</b>	<b>153,468.46</b>	<b>153,468.46</b>	<b>0.00</b>	<b>153,266.35</b>	<b>153,266.35</b>
		<b>POSITION NEW008 TOTAL</b>			<b>0.00</b>	<b>93,641.45</b>	<b>93,641.45</b>	<b>0.00</b>	<b>96,465.12</b>	<b>96,465.12</b>
		<b>POSITION NEW010 TOTAL</b>			<b>0.00</b>	<b>80,256.83</b>	<b>80,256.83</b>	<b>0.00</b>	<b>82,497.58</b>	<b>82,497.58</b>
		<b>POSITION NEW011 TOTAL</b>			<b>0.00</b>	<b>99,890.70</b>	<b>99,890.70</b>	<b>0.00</b>	<b>103,005.82</b>	<b>103,005.82</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WPD442010 WATER POLLUTION DIVISION  
**ORGANIZATION** 9001NPD NPDES PROGRAM

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 90010000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
POSITION NEW013 TOTAL					0.00	71,815.69	71,815.69	0.00	73,607.98	73,607.98

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3904DGW DWGW TRUST

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 39040000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CONV017 9T2910	017	HYDROGEOLOGIST III	I	I						
		HYDROGEOLOGIST III								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		060 Benefits			0.00	29,767.81	29,767.81	0.00	31,300.71	31,300.71
010-CONV018 9T2913	018	SANITARY ENGINEER III	I	I						
		SANITARY ENGINEER III								
		010 Salary			0.00	86,697.00	86,697.00	0.00	86,697.00	86,697.00
		060 Benefits			0.00	47,467.04	47,467.04	0.00	49,202.80	49,202.80
010-CONV019 9T2912	019	ENVIRONMENTAL TECHNICIAN III	I	I						
		ENVIRONMENTAL TECHNICIAN III								
		010 Salary			0.00	34,122.75	34,122.75	0.00	35,440.50	35,440.50
		060 Benefits			0.00	6,698.15	6,698.15	0.00	6,956.16	6,956.16
010-CONV020 9T2911	020	PROGRAM ASSISTANT I	I	I						
		PROGRAM ASSISTANT I								
		010 Salary			0.00	31,293.75	31,293.75	0.00	32,574.00	32,574.00
		060 Benefits			0.00	25,017.37	25,017.37	0.00	26,349.38	26,349.38
010-CONV024 9T2909	022	ADMINISTRATOR III	I	I						
		ADMINISTRATOR III								
		010 Salary			0.00	84,210.75	84,210.75	0.00	86,697.00	86,697.00
		060 Benefits			0.00	46,980.24	46,980.24	0.00	49,202.80	49,202.80
059-NEW006	013	ACCOUNTANT II	A	A						
		ACCOUNTANT II								
		010 Personal Services-Perm. Classi			0.00	0.00	0.00	0.00	0.00	0.00
		059 Salary			38,200.50	0.00	38,200.50	39,644.25	0.00	39,644.25
		060 Benefits			26,629.68	0.00	26,629.68	27,993.71	0.00	27,993.71
ACC UNIT 39040000										
		060 Benefits			26,629.68	155,930.61	182,560.29	27,993.71	163,011.85	191,005.56
		059 Salary			38,200.50	0.00	38,200.50	39,644.25	0.00	39,644.25
		010 Personal Services-Perm. Classi			0.00	0.00	0.00	0.00	0.00	0.00
		010 Salary			0.00	291,879.75	291,879.75	0.00	299,270.25	299,270.25

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 3904DGW DWGW TRUST

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 39040000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 39040000 TOTAL					64,830.18	447,810.36	512,640.54	67,637.96	462,282.10	529,920.06
POSITION CONV017 9T2910 TOTAL					0.00	85,323.31	85,323.31	0.00	89,162.46	89,162.46
POSITION CONV018 9T2913 TOTAL					0.00	134,164.04	134,164.04	0.00	135,899.80	135,899.80
POSITION CONV019 9T2912 TOTAL					0.00	40,820.90	40,820.90	0.00	42,396.66	42,396.66
POSITION CONV020 9T2911 TOTAL					0.00	56,311.12	56,311.12	0.00	58,923.38	58,923.38
POSITION CONV024 9T2909 TOTAL					0.00	131,190.99	131,190.99	0.00	135,899.80	135,899.80
POSITION NEW006 TOTAL					64,830.18	0.00	64,830.18	67,637.96	0.00	67,637.96

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WPD442010 WATER POLLUTION DIVISION  
 ORGANIZATION 1523SRT SHELLFISH PROT PROG/HLTHY TIDA

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 15230000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NEW021	002	ENVIRONMENTALIST II	A	A						
ENVIRONMENTALIST II										
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		039 Telecommunications			0.00	300.00	300.00	0.00	300.00	300.00
		060 Benefits			0.00	26,663.68	26,663.68	0.00	28,049.75	28,049.75
		080 Out-Of State Travel			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		102 Contracts for program services			0.00	9,900.00	9,900.00	0.00	9,900.00	9,900.00
<b>ACC UNIT 15230000</b>										
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		039 Telecommunications			0.00	300.00	300.00	0.00	300.00	300.00
		060 Benefits			0.00	26,663.68	26,663.68	0.00	28,049.75	28,049.75
		080 Out-Of State Travel			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		102 Contracts for program services			0.00	9,900.00	9,900.00	0.00	9,900.00	9,900.00
		<b>ACC UNIT 15230000 TOTAL</b>			<b>0.00</b>	<b>79,065.68</b>	<b>79,065.68</b>	<b>0.00</b>	<b>82,008.00</b>	<b>82,008.00</b>
		<b>POSITION NEW021 TOTAL</b>			<b>0.00</b>	<b>79,065.68</b>	<b>79,065.68</b>	<b>0.00</b>	<b>82,008.00</b>	<b>82,008.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

**STATUTORY BASIS:**

RSA 483; RSA 483-A; RSA 485-A; RSA 487; RSA 488; RSA 489; RSA 482-A; RSA 483-B

**DESCRIPTION:**

The Water Division's core functions include: Implementing a statewide pollution control program to protect the surface waters of the state from point and non-point discharges; Water quality standards administration; Certification of federal/state discharge permits for wastewater treatment facilities; Certification and training of water and wastewater treatment plant operators; Construction and operation of the regional pollution control facilities for the Winnepesaukee River Basin; Regulation of public water supplies under the Safe Drinking Water Act to protect public health; Regulation of large groundwater withdrawals and implementation of statewide water supply source water protection programs; River and lakes water quality assessment and protection through lake and river water quality monitoring, outreach programs, volunteer monitoring, acid rain monitoring, aquatic nuisance control, enforcement of the marine toilet law, and wetlands and shoreland protection; Administration of the Coastal Zone Management Act in NH; Regulation of on-site wastewater disposal through individual sewage disposal systems (ISDS) and of subdivisions of land for lot sizes of less than 5 acres not served by publicly owned sewers; Permitting of septic system designers and installers; Regulation of juvenile camps and public bathing facilities; Water resource management and protection of public safety through the dam safety program, streamflow gauging, lake level management, flood control and operation, maintenance, repair and reconstruction of state owned dams; Dam leasing and management of water storage projects; and Groundwater assessment and protection through mapping, well inventory, water use registration and reporting, and well contractor and pump installer licensing; Coordination with the Waste Management Division in the administration of the Drinking Water & Groundwater Trust Fund that provides financial assistance in the form of grants and loans for drinking water infrastructure and other eligible drinking water related projects. The Division also provides technical and administrative support to the Water Council, Wetlands Council, the Rivers Management Advisory Committee and Lakes Management Advisory Committee.

**BUREAUS/PROGRAMS/ACCOUNTING UNITS**

- Watershed Management Bureau: Performs river and Lakes water quality assessment and protection through monitoring, outreach programs. (0852, 1000, 1430, 1518) Aquatic nuisance control (1430) Coastal Zone Management (1514, 3642, 3651, 1209) Shellfish monitoring (1523) Grant programs for planning and environmental improvements(2020, 2205, 2348, 2035) Road salt reduction strategies (1522) Boat pump out facilities grants (2061)

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- Winnepesaukee River Basin Treatment: Construction and operation of the regional pollution control facility in Franklin (1300)
- Subsurface Systems Bureau: Regulation of on-site wastewater disposal systems through septic systems (1200)
- Dam Bureau: Water resource management, dam safety program, dam maintenance program, dam leasing for hydro power (2954, 3800, 3810, 3812, 3817, 3821, 3823, 3824, 3825, 3826, 3831, 3841, 3846, 3847, 3860, 5421)
- Drinking Water and Groundwater Bureau: Regulation of Public water Supplies (2010), Certification of water testing laboratories (5428, 5641); Source Water Protection Program/ Grants (2187) Operational Permits for drinking water systems (1420)
- Director's Office: Oversight of all water division programs and Bureaus (1000)
- Wetlands Bureau: Permitting of wetland impact projects (3815, 3855); Wetland Program development grant (1882) Aquatic Resource Mitigation Fund (3871, 3872), Shoreland Protection Program (3673)
- Alteration of Terrain Bureau: Permit program for alteration of terrain greater than 50,000 square feet in the protected shoreland and 100,000 square feet for all other activities (1436)

**TRENDS/CHANGES THAT HAVE/WILL IMPACT OPERATIONS & BUDGETS**

- Climate scientists have identified trends that include more severe weather events, increased precipitation, more frequent droughts and rising sea levels. These changes impact our water management infrastructure requiring significant increases in investment to ensure the adequacy of our dams, culverts, stream crossings and shoreland structures. We must also manage our water use appropriately during periods of drought to protect our streams and rivers and associated aquatic life. It will become increasingly necessary to determine minimum in-stream flow requirements and to establish water management plans to protect our state's water resources during drought conditions.
- Nutrient concerns have increased for many of the state's surface waterbodies. This has led to significant new investments in advanced wastewater treatment facilities for point source and improved storm water management for non-point source discharges. We are challenged to better understand the effects that nutrient



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discharges have on aquatic life and other intended uses in order to make informed decisions. Our monitoring efforts need to keep up with the increasing need for better science and understanding of our state's waterbodies and measurement of the effects of infrastructure involvement.

- Land resources development has become more complex and we have seen a trend towards a greater integration of programs including wetlands, alteration of terrain, subsurface wastewater disposal and shoreland programs. Budgeting and our operational approach must be appropriate as land development activity is trending upward at a steady pace due to large linear projects and redevelopment of large properties.
- As our state owned dams age, they require increased attention, including frequent inspections and repairs and reconstruction, to maintain them in a safe condition. Also, the number of homes and road crossings located below our dams continues to increase, not because more dams are being built, but because more development is occurring downstream, requiring existing dams to undergo expensive modifications to meet higher design standards to address the increasing threat to life and property downstream.
- Aging wastewater and drinking water infrastructure that will need to be repaired or replaced to ensure clean and safe water for drinking, recreation, and ecosystem health.
- Treatment of contaminants of emerging concern such as widespread perfluoro chemicals, 1,4 dioxane and harmful algal blooms.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-1	15 FT	<u>Watershed Bureau</u> : Monitor the state's waterbodies (rivers, lakes and tidal waters), control the expansion of noxious aquatic weeds and restore polluted waters.	Collect, support the collection, and encourage the collection of water quality data and its input into the environmental	% of waters with monitoring data	38%	100%	40%	42%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			monitoring database for all waters 504.49 acres treated for exotic weed infestations and 22 "saves" made at boat launches in 2017	# of new infestations	3 infestations	0 infestations	1 infestation	1 infestation
			112 watershed assistance grants were awarded between 2008-2018 to fund BMPs to reduce pollution	Pounds/year of nutrients (Nitrogen and Phosphorus) removed as a result of grant funded projects	3,075 lbs	3,587 lbs	3,331 lbs	3,587 lbs

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-2	9 FT	<u>Watershed Bureau:</u> Within the coastal zone, communities in the coastal zone (CZ) take action to plan for the impacts of storm surge, sea level rise, and increased flooding, and shellfish is safe to eat	10 communities in the coastal zone have been informed about the threats of coastal hazards and what resources are available to help plan	# of communities in the CZ that conducted an outreach project in their town to raise awareness of coastal hazards.	7	17	10	12
			957 water quality samples in 2015 for shellfish growing waters	# of commercial shellfish harvest requests from aquaculturists	278	650	525	600
WD-3	25 FT	<u>Wetlands Bureau:</u> Protect and preserve important wetland functions that provide	# of permits processed per year	# of wetland acres lost	52.59 wetland acres	Reduce percent of impacts to wetlands	1 % reduction to wetlands lost	2 % reduction to wetlands lost

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-4	9 FT	hydrologic integrity, water quality maintenance, and habitat pursuant to RSA 482-A	2,065 permits processed per year	through permitting  % wetland permit compliance/ % permits monitored/ % compliance actions taken/ received	< 1 % permits; % actions taken	Increase % permits monitoring to 10 %	Increase % permit monitoring to 2%	Increase % permit monitoring to 3%
		Aquatic Resource Mitigation Fund (ARM)	Manage ARM grant award program	# acres of lands protected and miles of stream restored	1,165 acres lands protected; 15 miles of stream restored	% of lands protected in high function habitat/flood/W Q protection areas	Increase % of high value areas by 2%	Increase % of high value areas by 3%
		<u>Wetlands Bureau</u> : Protect and maintain important natural	1,196 Shoreland permits	Net increase impervious within Protected	21.87 acres new impervious in	Reduce new impervious in Protected	Decrease new impervious by 2%	Decrease new impervious by 3%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-5	27 FT	woodland buffer functions to remove or minimize impacts to water quality pursuant to RSA 483-B	processed per year	Shoreland through permitting	Protected Shoreland	Shoreland by 10%		
			1,196 Shoreland permits processed per year	% Shoreland permit compliance/ % permits monitored	< 1 % permits; actions taken	Increase % permits monitoring to 10%	Increase % permit monitoring to 2%	Increase % permit monitoring to 3%
			24 outreach events per year	# Outreach events per year	24 outreach events	30 events	26 events	27 events
		<u>Winnipesaukee River Basin Program (WRBP):</u> Operate and maintain a compliant and sustainable wastewater collection and treatment system serving communities in the Lakes Region and	\$/ million gallons (MG) wastewater treated	Efficient and financially sustainable operations and maintenance	0.3 cents/MG	0.3 cents/ MG	0.3 cents/ MG	0.3 cents/ MG

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-6	4 FT 2PT	provide a state-wide outlet for septic disposal	Kilowatt-hours (kWh)/ Million gallons (MG) treated	Minimize electrical usage at the WRBP Franklin WWTP	1028 kWh/MG	1000 kWh/MG	1000 kWh/MG	1000 kWh/MG
			No. of sanitary sewer overflows (SSOs)	Eliminate untreated wastewater discharges to the environment	0 (zero) SSOs	0 (zero) SSOs	0 (zero) SSOs	0 (zero) SSOs
		<u>Alteration of Terrain Program:</u> Sustainable development of New Hampshire's lands and natural resources	Inspect active and completed construction sites	Increase field presence at permitted sites	75% of sites inspected	100%	100%	100%
			125 permitted facilities are contacted to	% of facilities in compliance	20%	100%	30%	40%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-7	11 FT	<u>Dam Bureau:</u> All dams in the state are operated and maintained safely and in accordance with regulations and good dam safety engineering practice	evaluate compliance with long-term maintenance requirements  Number of hazardous dams inspected annually	Reduced risk to downstream life and property from dam failures.	202	202	202	202
	16 FT 1 PT	The State of New Hampshire's statutory commitment is met to maintain its dams and impoundments for future generations and promote the safety of the public	Number of major dam reconstruction projects performed annually	Preservation of the state's investments in its water infrastructure and important recreation resources	5	5	5	5

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
	8FT 7PT	NHDES and New Hampshire Fish & Game Department (NHFG) dams are operated safely and in an environmentally protective manner for the maximum public benefit and the overall economic, recreational and social well-being of the of the people of the state	Number of maintenance deficiencies corrected on NHDES and NHFG dams	Prevent deficiencies from leading to further deterioration resulting in the need for more expensive major reconstruction	20	20	20	20
WD-8	14 FT	<u>Drinking Water &amp; Groundwater Bureau</u> : Safe, reliable and sufficient drinking water and groundwater	640 Sanitary Surveys (on-site public water system inspections)	% of Population served by community water systems receiving water meeting all health based standards	97.5% of Population served	100%	100%	100%



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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-9	27 FT	<u>Subsurface Bureau:</u> To oversee the subdivision of land and individual subsurface disposal systems design (ISDS) and construction in order to prevent pollution of all drinking water/	400+ private well inquiries responded to	% of Citizen inquiries answered	100% of Citizen's inquiries answered	100%	100%	100%
			# of groundwater discharge permits, registrations, and monitoring reports reviewed	No contaminated sites caused by permitted discharges	Zero contaminated sites caused by permitted discharges	Zero	Zero	Zero
			Approve Subdivision of Land	Ensure new, un-sewered building lots are sized appropriately to be able to adequately manage on-site wastewater	All proposed lots under 5 acres are currently reviewed and approved	All proposed lots under 5 acres to be reviewed and approved	100%	100%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		groundwater and surface waters	Review all designs for ISDS	Ensure all ISDS are designed in accordance with all applicable laws and rules to protect drinking water/ground water to the maximum extent possible	All ISDS designs are reviewed	All ISDS designs to be reviewed	100%	100%
			Inspect all ISDS construction	Ensure all ISDS are constructed in accordance with all	All ISDS construction is inspected	100%	100%	100%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WD-10	6 FT	<u>Drinking Water and Groundwater Trust Fund:</u> Protect New Hampshire's groundwater and drinking water to ensure the public's health and support economic growth	Infrastructure loans and grants provided to municipalities and other eligible entities	applicable laws, rules and approved plans to protect drinking water/ground water to the maximum	(N/A) new program	19	25	25
			Land conservation project grants for critical	# infrastructure improvement projects completed	N/A New program	500 acres	1,000 acres	1,000 acres

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			water supply land	Deliver safe and reliable water to public water systems in Plaistow, Salem, Hampstead, Ackinson & Windham	N/A new program	100% complete	30% complete	40% complete

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
WATER DIVISION	77,641,755	12% G; 17% F; 71%O	<b>FY 2019 Adjusted Authorized Budget</b>
Item of Change FY20	(78,000)	15%G, 16%F, 69%O	Salaries and benefits remained static, changing by only .4%
Item of Change FY20	176,000	15%G, 16%F, 69%O	Operating expenses increased slightly with minor changes in various other expense classes
Item of Change FY20	(17,900,000)	8%G, 92%O	Grants declined \$17.9m as result of DWGW Trust (Acct 39040000) budget changing from grants to loans, offset by a \$1.8M increase in SAG grants. (Acct 10030000)
Item of Change FY20	20,000,000	100% O	Loans increased by \$20M as result of DWGW Trust budget (Acct 39040000) changing the mix of funding between grants and loans.
NET CHANGE FY20 WATER DIVISION	2,431,200	0	

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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Item of Change FY21	369,100	15%G, 16%F, 69%O	Salaries and benefits increased across all accounts as result of normal step increases and benefit changes.
Item of Change FY21	(356,400)	15%G, 16%F, 69%O	Operating expenses declined as result of lower equipment purchases (-\$114k), lower contract maintenance (-\$156k) and minor changes in other expense classes.
Item of Change FY21	(541,700)	15%G, 16%F, 69%O	Grants declined \$541K as result of lower SAG payments for wastewater (Acct 10030000) and public water systems (Acct 14260000)
NET CHANGE FY21 WATER DIVISION	(515,600)	0	

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
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Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	103,749	100%G	<p><b>Lakes/Rivers Management/Watershed Bureau/ (Acct Unit: 15180000) FY 2020</b> This position provides the support necessary to begin expanding the Instream Flow Program from two pilot rivers to all 19 designated rivers, as mandated by RSA 483. The program, which ensures that there are adequate water flows in the state's rivers to meet the needs of water users, boaters, fish, and wildlife, currently has one full-time staff funded through Federal grants. Reductions in Federal grants have precluded funding an additional position for this program with Federal dollars. Developing and managing the flow requirements for 19 rivers necessarily requires the skills of additional professional staff. The need for this position was documented in the final Report of the Instream Flow Legislative Committee in 2015. Successful completion of an instream flow study for a river ensures that water will be available for economic development and natural resource conservation. For example, the instream flow program creates more realistic limits for water usage than other, older methods. In Durham, the instream flow study on the Lamprey River resulted in the town being able to increase access to the river's waters for drinking water purposes. The</p>

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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1	0 100,988	100%G	<p>instream flow program helps to create a level playing field among all water users along a river, such that no one has an undue advantage or can unduly impact the state's rivers. Without this position, the many benefits of this program will not be available to the other rivers and river communities that by statute are entitled to these services.</p> <p><b>Lakes/Rivers Management/Watershed Bureau/ (Acct Unit: 15180000) FY 2021</b> This is the second year of funding for the above position.</p>
2	0 79,097	100%G	<p><b>Shellfish Protection/Healthy Tides/Watershed Bureau/ (Acct Unit: 15230000) FY 2020</b> The DES Shellfish Program began in 1999 with two full time staff. In 2009 one position was transferred to another program, and since that time, the program has been run by just one person with assistance from seasonal and part-time staff. Since 2009, new public health threats have emerged in NH tidal waters,</p>



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2	0  82,039  0	100%G	<p>including Vibrio bacteria, male-specific coliphage (virus) issues, and harmful algal blooms. New seawater and shellfish tissue monitoring programs have been created to manage these threats. Additionally, there is now a commercial oyster industry, which continues to see steady growth (2-3 new farms per year). Food safety laws require that oyster harvesters contact NHDES every time that they want to harvest to ensure that environmental conditions are safe. Daily interaction with industry would be part of this position's duties. This new staff person is needed for NHDES to meet its legislative mandate and protect public health. This position will take the place of at least one part-time employee so no additional equipment or space is needed.</p> <p><b>Shellfish Protection/Healthy Tides/Watershed Bureau/(Acct Unit: 15230000) FY 2021</b> This is the second year of funding for the above position.</p>
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

3	529,398	100%G	<p><b>NPDES Technical Assistance Program/Watershed Bureau/ (Acct Unit: 90010000) FY 2020</b> In response to concerns raised by a number of municipalities and companies, NHDES is proposing to increase technical and scientific assistance regarding federal National Pollutant Discharge Elimination System (NPDES) permits to permit holders and to other stakeholders in all sectors of the state, to support environmental quality and sustain the economic well-being of the state in the most appropriate and efficient manner. Examples abound of how NHDES has assisted communities (especially small communities) to identify cost-effective technological solutions to meet water quality issues. However, there is a great deal of unmet need to provide assistance that is not achievable with current staff. This request includes 5 positions that are designed to assist the 70 or so communities in the state that have NHDES permits. The assistance team will also work with industry to find cost effective ways to improve water quality. Additionally, these positions will be used in efforts to explore taking state delegation of this federal program. For example, one of the positions will help communities to save money by working with them to determine their technical needs. By working</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

	0		
3	537,168	100%G	<p>closely with permittees, the position can provide technically rigorous analysis that the community can act upon by hiring consultants or creating their own solutions.</p> <p><b>NPDES Technical Assistance Program (Acct Unit: 90010000) FY 2021</b> This is the second year of funding for this new program.</p>
	0		
6	75,000	100%G	<p><b>Dam Operations/Dam Bureau/ (Acct Unit: 29540000) FY 2020</b> For payment of the Annual Dam Registration Fees, required under RSA 482:8-a, for DES-owned dams, the failure of which could cause loss of life or property damage downstream. All private and public owners of hazardous dams in the state are required by statute to pay this fee. It is used to fund the scheduled periodic inspection of the dams by state dam safety engineers.</p>
	0		

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

6	75,000	100%G	<p><b>Dam Operations/Dam Bureau/ (Acct Unit: 29540000) FY 2021</b> This is the second year of funding for this registration fee.</p> <p><b>NPDES Technical Assistance Program/Watershed Bureau/ (Acct Unit: 90010000) FY 2020</b> Section 402 of the Clean Water Act is the National Pollutant Discharge Elimination System (NPDES) permitting program. NH is one of four states not delegated to administer the NPDES Program. In 2017, Senate Bill 121 created a commission to study delegation of that authority. In the commission's final report, they concluded that the program is complex and recommended in depth study of nine subject areas related to the permit authority, which range from the costs of the program, to who pays for it, to data management needs, and other technical and statutory requirements. The commission further recognized that NHDES does not have the resources to conduct these studies and recommended that the General Court fund consultants to assist NHDES. This request would</p>
	0		
7	350,000	100%G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

	0		
10	3,781,024	100%G	<p>Reference statute: RSA 486:1-8.</p> <p><b>State Aid Grants/Wastewater Engineering Bureau/State Aid Grants (Acct Unit: 10030000) FY 2021</b> This is the second year of funding for these additional state aid grants.</p>
	0		
11	187,353	100%F	<p><b>Boating Infrastructure/Watershed Bureau/ (Acct Unit: 50530000) FY 2020</b> The Boating Infrastructure Grant Program (BIG) provides grant funds to the states to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials about the program. The governmental agency designated by each respective governor is eligible to participate in the BIG Program. The governmental agency may partner with local governments, private marinas and others to fund eligible projects. The BIG Program includes two funding tiers, Tier</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

11	0 0  186,842	100%F	<p>One (non-competitive) and Tier Two (nationally competitive). Under Tier One each state may receive funding for eligible projects up to \$200,000 annually. Tier Two funds are made available through a nationally competitive process and can be up to \$1.5m.</p> <p><b>Boating Infrastructure/Watershed Bureau/ (Acct Unit: 50530000) FY 2021</b> This is the second year of funding for this new program.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WPD442010	WATER POLLUTION DIVISION

**(A) Efficiency Budget Statute/Rule Changes:**

1) Amend RSA 485-A:23 - RSA 485-A:25 (g) to move the Recreation and Youth Skill Camp program from DES to DHHS-Division of Public Health. The purpose is to align the regulation of camps with the regulation of other childcare. (DES Acct Unit 442010-89010000)

**(B) Additional Statute/Rule Changes:**

1) Amend RSA 485:46, under the Water Testing Laboratory Accreditation program, to allow the Department to retain all funds in excess of expenditures at fiscal year end. The purpose is to allow the program to retain funding to contract with third party assessors to meet lab certification demand. (DES Acct Unit 442010-66410000)

2) Amend RSA 485:41(VIII), under the Drinking Water Operational Permit program, to allow the Department to retain all funds in excess of expenditures at fiscal year end. The purpose is to allow the program to retain funding for data management needs associated with permit to operate. (DES Acct Unit 442010-1425000)

3) Amend RSA 485-A:17, II-c, under the Alteration of Terrain program, to change quarterly reporting to biennial reporting relative to the administration of the terrain

alteration review program. This amendment will align reporting requirements with related programs and bureaus within the Water Division Land Resource Management Program.

4) Amend RSA 482:8-a, under the Dam Safety Inspection Program, to increase the annual dam registration fees and filing fees to cover the cost of inspecting and permitting the construction and reconstruction of dams in New Hampshire. (DES Acct Unit 442010-38470000)

5) Repeal RSA 482:55-a, under the Dam Maintenance Revolving Loan program, to eliminate a loan program to private dam owners as a result of inadequate funding. (DES Acct Unit 442010-3847000)

**(C) Any Other Requests: None.**

**(D) Other Footnote Requests: None.**

**(E) Current Transfer Authority: None.**



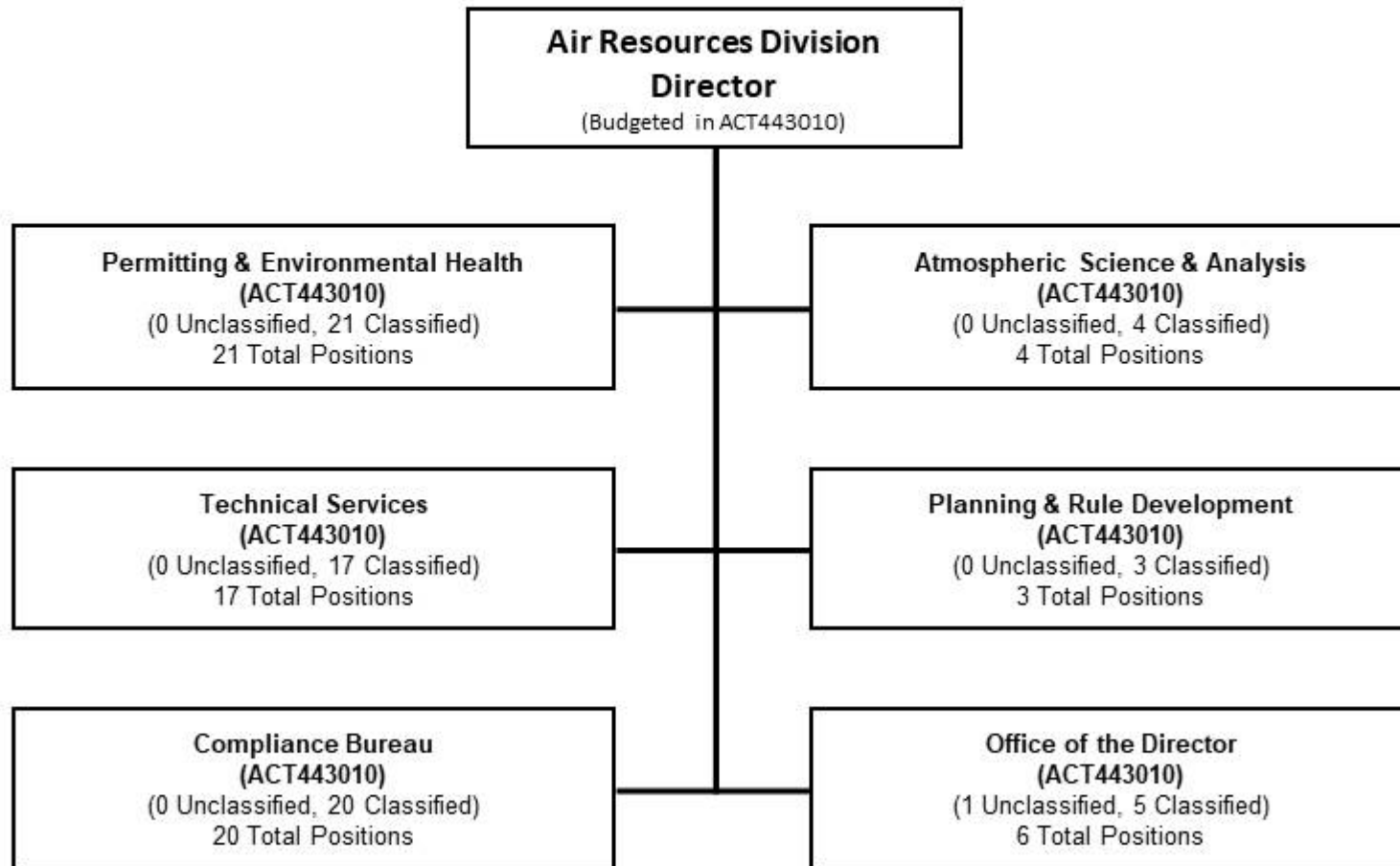
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Air Resources

### ACT443010

FY2020 Total Authorized Positions: 71  
(1 Unclassified)  
(70 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY ARD443010 AIR RESOURCES DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,982,465	4,796,127	4,713,320	0	4,713,320	4,752,016	0	4,752,016
Personal Services-Unclassified	110,161	116,517	119,306	0	119,306	119,305	0	119,305
<b>Total Current Permanent Positions</b>	<b>3,092,626</b>	<b>4,912,644</b>	<b>4,832,626</b>	<b>0</b>	<b>4,832,626</b>	<b>4,871,321</b>	<b>0</b>	<b>4,871,321</b>
<b>Other Personnel Costs</b>								
Overtime	12,955	35,749	38,000	0	38,000	38,000	0	38,000
Personal Service-Temp/Appointe	210,599	75,854	104,849	0	104,849	104,848	0	104,848
Temp Full Time	500,834	731,798	706,387	0	706,387	732,805	0	732,805
<b>Total Other Personnel Costs</b>	<b>724,388</b>	<b>843,401</b>	<b>849,236</b>	<b>0</b>	<b>849,236</b>	<b>875,653</b>	<b>0</b>	<b>875,653</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,775,637	3,081,621	2,758,341	0	2,758,341	2,848,901	0	2,848,901
<b>Total Personnel Services Benefits</b>	<b>1,775,637</b>	<b>3,081,621</b>	<b>2,758,341</b>	<b>0</b>	<b>2,758,341</b>	<b>2,848,901</b>	<b>0</b>	<b>2,848,901</b>
<b>Major Operating Expenses</b>								
Current Expenses	105,493	162,659	133,525	0	133,525	144,662	0	144,662
Rents-Leases Other Than State	8,711	19,250	11,000	0	11,000	12,500	0	12,500
Heat- Electricity - Water	13,920	14,600	15,000	0	15,000	15,000	0	15,000
Maint. Other Than Build.- Grnds	32,574	35,500	39,000	0	39,000	40,500	0	40,500
Organizational Dues	0	1,800	950	0	950	950	0	950
Equipment New/Replacement	251,105	192,000	142,309	0	142,309	169,749	0	169,749
Technology - Software	0	2,700	1,600	0	1,600	400	0	400
Telecommunications	40,452	56,817	65,283	0	65,283	67,383	0	67,383
Consultants	0	1,650	2,700	0	2,700	2,700	0	2,700
Books, Periodicals, Subscripti	2,000	2,650	6,800	0	6,800	6,925	0	6,925
Employee training	9,907	23,550	26,800	0	26,800	30,600	0	30,600
Training of Providers	0	200	0	0	0	0	0	0
Promotional - Marketing Expens	0	700	0	0	0	0	0	0
In-State Travel Reimbursement	2,613	12,985	11,590	0	11,590	11,590	0	11,590
Out-Of State Travel	17,159	53,475	59,750	0	59,750	62,390	0	62,390
<b>Total Major Operating Expenses</b>	<b>483,934</b>	<b>580,536</b>	<b>516,307</b>	<b>0</b>	<b>516,307</b>	<b>565,349</b>	<b>0</b>	<b>565,349</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	155,328	252,800	350,500	274,366	624,866	350,500	274,366	624,866
<b>Total Grants and Grants Administration</b>	<b>155,328</b>	<b>252,800</b>	<b>350,500</b>	<b>274,366</b>	<b>624,866</b>	<b>350,500</b>	<b>274,366</b>	<b>624,866</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    ARD443010 AIR RESOURCES DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	117,270	301,500	257,100	0	257,100	269,530	0	269,530
<b>Total Contracted Expenditures</b>	117,270	301,500	257,100	0	257,100	269,530	0	269,530
<b>Other Expenditures</b>								
Other Expenditures	551,864	1,094,950	905,253	0	905,253	913,374	0	913,374
<b>Total Other Expenditures</b>	551,864	1,094,950	905,253	0	905,253	913,374	0	913,374
<b>Transfer of Appropriations</b>								
Transfers To Oit	390,161	478,090	468,391	0	468,391	464,885	0	464,885
Transfers To General Services	261,423	287,512	278,896	0	278,896	281,740	0	281,740
Transfer to Other State Agenci	58,285	65,926	66,082	0	66,082	66,934	0	66,934
<b>Total Transfer of Appropriations</b>	709,869	831,528	813,369	0	813,369	813,559	0	813,559
<b>Total Division ARD443010</b>	7,610,916	11,898,980	11,282,732	274,366	11,557,098	11,508,187	274,366	11,782,553
Federal Fund	2,412,668	3,078,809	2,881,465	0	2,881,465	2,923,212	0	2,923,212
Other	4,754,177	7,695,639	7,321,004	274,366	7,595,370	7,490,826	274,366	7,765,192
General Fund	444,071	1,124,532	1,080,263	0	1,080,263	1,094,149	0	1,094,149
<b>Total</b>	7,610,916	11,898,980	11,282,732	274,366	11,557,098	11,508,187	274,366	11,782,553
Permanent Classified	68.00	70.00	68.00	0.00	68.00	67.00	0.00	67.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	69.00	71.00	69.00	0.00	69.00	68.00	0.00	68.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 2278DER DERA FUNDS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 22780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	1,791	2,296	3,799	0	3,799	3,858	0	3,858
041 Audit Fund Set Aside	211	256	697	0	697	698	0	698
042 Additional Fringe Benefits	503	2,175	3,266	0	3,266	3,318	0	3,318
059 Temp Full Time	8,593	20,749	42,541	0	42,541	43,239	0	43,239
060 Benefits	3,159	15,795	19,030	0	19,030	19,770	0	19,770
070 In-State Travel Reimbursement	0	500	0	0	0	0	0	0
072 Grants-Federal	155,328	208,800	350,000	274,366	624,366	350,000	274,366	624,366
080 Out-Of State Travel	0	100	0	0	0	0	0	0
102 Contracts for program services	0	2,500	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	169,585	255,171	422,333	274,366	696,699	423,883	274,366	698,249
<b>Estimated Source of Funds</b>								
Federal Fund	169,585	255,171	422,333	0	422,333	423,883	0	423,883
Other Funds								
009 Agency Income	0	0	0	274,366	274,366	0	274,366	274,366
<b>Total</b>	169,585	255,171	422,333	274,366	696,699	423,883	274,366	698,249

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION**              4796GSC DOE CLEAN CITIES

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 47960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	500	500	0	500	500	0	500
020 Current Expenses	323	1,984	650	0	650	650	0	650
040 Indirect Costs	3,970	4,795	4,205	0	4,205	4,285	0	4,285
042 Additional Fringe Benefits	2,003	3,453	2,569	0	2,569	2,653	0	2,653
046 Consultants	0	550	500	0	500	500	0	500
059 Temp Full Time	33,156	34,032	33,756	0	33,756	34,871	0	34,871
060 Benefits	15,475	26,071	16,897	0	16,897	17,708	0	17,708
066 Employee training	564	200	850	0	850	850	0	850
067 Training of Providers	0	200	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	700	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080 Out-Of State Travel	3,057	3,800	3,800	0	3,800	3,800	0	3,800
<b>Expenditure Total</b>	<b>58,548</b>	<b>76,385</b>	<b>63,727</b>	<b>0</b>	<b>63,727</b>	<b>65,817</b>	<b>0</b>	<b>65,817</b>
<b>Estimated Source of Funds</b>								
Federal Fund	58,548	76,385	63,727	0	63,727	65,817	0	65,817
<b>Total</b>	<b>58,548</b>	<b>76,385</b>	<b>63,727</b>	<b>0</b>	<b>63,727</b>	<b>65,817</b>	<b>0</b>	<b>65,817</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION**              4802ARP AIR RESOURCES PROGRAMS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 48020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,000	0	0	0	0	0	0
020 Current Expenses	0	600	400	0	400	400	0	400
040 Indirect Costs	0	1,931	392	0	392	400	0	400
042 Additional Fringe Benefits	0	687	449	0	449	454	0	454
059 Temp Full Time	0	5,868	5,989	0	5,989	6,047	0	6,047
060 Benefits	0	4,676	3,360	0	3,360	3,497	0	3,497
066 Employee training	0	150	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	175	0	0	0	0	0	0
073 Grants-Non Federal	0	1,000	500	0	500	500	0	500
080 Out-Of State Travel	0	425	100	0	100	100	0	100
102 Contracts for program services	0	500	100	0	100	100	0	100
<b>Expenditure Total</b>	0	17,012	11,390	0	11,390	11,598	0	11,598
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	17,012	11,390	0	11,390	11,598	0	11,598
<b>Total</b>	0	17,012	11,390	0	11,390	11,598	0	11,598

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 5035POW AEP SETTLEMENT FUNDS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	69,291	199,246	130,989	0	130,989	134,072	0	134,072
020 Current Expenses	0	1,400	1,400	0	1,400	1,400	0	1,400
027 Transfers To Oit	5,335	4,948	14,789	0	14,789	14,626	0	14,626
028 Transfers To General Services	10,476	11,206	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	1,226	25,000	25,000	0	25,000	25,000	0	25,000
039 Telecommunications	542	650	650	0	650	650	0	650
040 Indirect Costs	7,902	21,310	13,266	0	13,266	13,551	0	13,551
042 Additional Fringe Benefits	4,138	21,298	11,072	0	11,072	11,303	0	11,303
046 Consultants	0	100	200	0	200	200	0	200
049 Transfer to Other State Agenci	81	85	54	0	54	62	0	62
050 Personal Service-Temp/Appointe	0	6,882	0	0	0	0	0	0
059 Temp Full Time	1,399	15,302	16,639	0	16,639	16,639	0	16,639
060 Benefits	45,246	115,053	84,948	0	84,948	88,762	0	88,762
066 Employee training	0	1,300	250	0	250	250	0	250
070 In-State Travel Reimbursement	0	550	500	0	500	500	0	500
080 Out-Of State Travel	11	2,500	1,200	0	1,200	1,200	0	1,200
102 Contracts for program services	0	75,000	60,000	0	60,000	60,000	0	60,000
<b>Expenditure Total</b>	<b>145,647</b>	<b>501,830</b>	<b>368,494</b>	<b>0</b>	<b>368,494</b>	<b>375,829</b>	<b>0</b>	<b>375,829</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	145,647	501,830	368,494	0	368,494	375,829	0	375,829
<b>Total</b>	<b>145,647</b>	<b>501,830</b>	<b>368,494</b>	<b>0</b>	<b>368,494</b>	<b>375,829</b>	<b>0</b>	<b>375,829</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 5036SGP CLIMATE ADAPTATION GRANT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 50360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	60,335	112,287	83,195	0	83,195	83,194	0	83,194
018 Overtime	0	250	0	0	0	0	0	0
020 Current Expenses	17	1,700	200	0	200	200	0	200
027 Transfers To Oit	0	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	6,984	7,471	3,768	0	3,768	3,807	0	3,807
040 Indirect Costs	4,464	10,958	6,514	0	6,514	6,536	0	6,536
042 Additional Fringe Benefits	3,644	11,581	6,240	0	6,240	6,240	0	6,240
049 Transfer to Other State Agenci	54	57	27	0	27	31	0	31
059 Temp Full Time	0	5,000	0	0	0	0	0	0
060 Benefits	18,318	62,711	25,769	0	25,769	26,309	0	26,309
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	600	300	0	300	300	0	300
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	2,500	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>93,816</b>	<b>222,563</b>	<b>133,443</b>	<b>0</b>	<b>133,443</b>	<b>133,992</b>	<b>0</b>	<b>133,992</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	93,816	222,563	133,443	0	133,443	133,992	0	133,992
<b>Total</b>	<b>93,816</b>	<b>222,563</b>	<b>133,443</b>	<b>0</b>	<b>133,443</b>	<b>133,992</b>	<b>0</b>	<b>133,992</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 5308APA AIR POLLUTION ABATEMENT FUND

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 53080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	149,661	247,045	328,016	0	328,016	339,342	0	339,342
018 Overtime	0	6,000	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	2,964	12,350	4,200	0	4,200	4,200	0	4,200
022 Rents-Leases Other Than State	1,504	8,000	2,000	0	2,000	2,000	0	2,000
023 Heat- Electricity - Water	0	100	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	2,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	0	700	0	0	0	0	0	0
027 Transfers To Oit	16,187	20,822	24,648	0	24,648	25,397	0	25,397
028 Transfers To General Services	17,458	18,677	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	5,620	50,000	11,209	0	11,209	10,000	0	10,000
039 Telecommunications	3,309	6,700	3,308	0	3,308	3,308	0	3,308
040 Indirect Costs	20,013	21,434	33,571	0	33,571	34,376	0	34,376
042 Additional Fringe Benefits	8,568	23,983	25,641	0	25,641	26,492	0	26,492
049 Transfer to Other State Agenci	135	142	162	0	162	186	0	186
050 Personal Service-Temp/Appointe	7,744	12,096	4,113	0	4,113	4,113	0	4,113
057 Books, Periodicals, Subscripti	0	150	0	0	0	0	0	0
059 Temp Full Time	3,196	53,417	9,986	0	9,986	9,986	0	9,986
060 Benefits	61,694	152,175	166,174	0	166,174	174,086	0	174,086
066 Employee training	2,217	4,000	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	265	825	500	0	500	500	0	500
073 Grants-Non Federal	0	20,000	0	0	0	0	0	0
080 Out-Of State Travel	3,513	7,150	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	1,830	20,000	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>305,878</b>	<b>687,766</b>	<b>648,638</b>	<b>0</b>	<b>648,638</b>	<b>669,327</b>	<b>0</b>	<b>669,327</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	305,878	687,766	648,638	0	648,638	669,327	0	669,327
<b>Total</b>	<b>305,878</b>	<b>687,766</b>	<b>648,638</b>	<b>0</b>	<b>648,638</b>	<b>669,327</b>	<b>0</b>	<b>669,327</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    ARD443010 AIR RESOURCES DIVISION  
 ORGANIZATION              5308APA AIR POLLUTION ABATEMENT FUND

FUND   010   AGENCY   044   ACCOUNTING UNIT   53080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	5.00	5.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 5925AGP OSI CLEAN CITIES VW FUNDS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 59250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	0	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	0	300	6,000	0	6,000	6,000	0	6,000
040 Indirect Costs	0	542	6,558	0	6,558	6,558	0	6,558
041 Audit Fund Set Aside	0	400	0	0	0	0	0	0
042 Additional Fringe Benefits	0	732	8,271	0	8,271	8,236	0	8,236
059 Temp Full Time	0	7,324	109,278	0	109,278	108,820	0	108,820
060 Benefits	0	4,638	45,411	0	45,411	45,887	0	45,887
070 In-State Travel Reimbursement	0	0	750	0	750	750	0	750
073 Grants-Non Federal	0	23,000	0	0	0	0	0	0
080 Out-Of State Travel	0	0	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	5,000	0	0	0	0	0	0
<b>Expenditure Total</b>	0	41,936	179,268	0	179,268	179,251	0	179,251
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	0	41,936	179,268	0	179,268	179,251	0	179,251
<b>Total</b>	0	41,936	179,268	0	179,268	179,251	0	179,251

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 7879EHP ENVIRONMENTAL HEALTH PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 78790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	40,797	151,821	113,509	0	113,509	118,235	0	118,235
020 Current Expenses	8	1,700	2,150	0	2,150	2,150	0	2,150
027 Transfers To Oit	0	10,749	0	0	0	970	0	970
028 Transfers To General Services	0	7,471	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	0	650	300	0	300	500	0	500
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	21,107	12,742	0	12,742	13,314	0	13,314
041 Audit Fund Set Aside	22	370	208	0	208	218	0	218
042 Additional Fringe Benefits	339	19,197	8,513	0	8,513	8,868	0	8,868
049 Transfer to Other State Agenci	0	57	54	0	54	62	0	62
059 Temp Full Time	1,359	40,144	0	0	0	0	0	0
060 Benefits	10,024	109,233	60,005	0	60,005	63,093	0	63,093
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	3,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>52,549</b>	<b>367,499</b>	<b>208,018</b>	<b>0</b>	<b>208,018</b>	<b>218,024</b>	<b>0</b>	<b>218,024</b>
<b>Estimated Source of Funds</b>								
Federal Fund	52,549	367,499	208,018	0	208,018	218,024	0	218,024
<b>Total</b>	<b>52,549</b>	<b>367,499</b>	<b>208,018</b>	<b>0</b>	<b>208,018</b>	<b>218,024</b>	<b>0</b>	<b>218,024</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 9000AIR SECTION 105 PPG - AIR

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 90000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	789,485	922,609	883,337	0	883,337	891,583	0	891,583
018 Overtime	490	1,500	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	38,117	39,225	41,300	0	41,300	41,300	0	41,300
022 Rents-Leases Other Than State	2,836	5,250	2,500	0	2,500	2,500	0	2,500
023 Heat- Electricity - Water	7,036	7,500	7,500	0	7,500	7,500	0	7,500
024 Maint.Other Than Build.- Grnds	28,500	28,500	30,000	0	30,000	30,000	0	30,000
026 Organizational Dues	0	500	500	0	500	500	0	500
027 Transfers To Oit	61,700	78,015	67,635	0	67,635	64,397	0	64,397
028 Transfers To General Services	70,105	70,856	67,868	0	67,868	68,559	0	68,559
030 Equipment New/Replacement	166,553	38,000	45,000	0	45,000	40,000	0	40,000
039 Telecommunications	8,591	9,700	10,000	0	10,000	10,000	0	10,000
040 Indirect Costs	65,747	103,530	84,868	0	84,868	85,912	0	85,912
041 Audit Fund Set Aside	1,701	1,956	1,795	0	1,795	1,815	0	1,815
042 Additional Fringe Benefits	43,687	96,435	66,834	0	66,834	67,462	0	67,462
049 Transfer to Other State Agenci	2,726	3,055	3,025	0	3,025	3,097	0	3,097
050 Personal Service-Temp/Appointe	23,808	12,760	3,648	0	3,648	3,648	0	3,648
059 Temp Full Time	45,596	27,037	6,284	0	6,284	6,415	0	6,415
060 Benefits	402,987	514,681	444,895	0	444,895	461,988	0	461,988
065 Board Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
066 Employee training	981	1,000	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	287	1,000	500	0	500	500	0	500
080 Out-Of State Travel	6,744	7,000	7,500	0	7,500	7,500	0	7,500
101 Medical Payments to Providers	0	1,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	2,499	12,500	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>1,770,176</b>	<b>1,984,609</b>	<b>1,794,989</b>	<b>0</b>	<b>1,794,989</b>	<b>1,814,676</b>	<b>0</b>	<b>1,814,676</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,770,176	1,984,609	1,794,989	0	1,794,989	1,814,676	0	1,814,676
<b>Total</b>	<b>1,770,176</b>	<b>1,984,609</b>	<b>1,794,989</b>	<b>0</b>	<b>1,794,989</b>	<b>1,814,676</b>	<b>0</b>	<b>1,814,676</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    ARD443010 AIR RESOURCES DIVISION  
 ORGANIZATION              9000AIR SECTION 105 PPG - AIR

FUND   010   AGENCY   044   ACCOUNTING UNIT   90000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION**              9003AFP ASBESTOS PROGRAM

**FUND 010 AGENCY 044 ACCOUNTING UNIT 90030000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	244,663	261,330	254,717	0	254,717	258,035	0	258,035
018 Overtime	1,532	2,500	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	7,387	8,850	8,550	0	8,550	9,050	0	9,050
022 Rents-Leases Other Than State	0	500	1,000	0	1,000	1,000	0	1,000
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
027 Transfers To Oit	42,829	49,790	43,588	0	43,588	43,739	0	43,739
028 Transfers To General Services	13,966	14,942	15,073	0	15,073	15,227	0	15,227
030 Equipment New/Replacement	14,343	29,000	2,500	0	2,500	33,739	0	33,739
039 Telecommunications	1,829	2,700	4,500	0	4,500	4,600	0	4,600
040 Indirect Costs	31,743	40,514	35,594	0	35,594	36,017	0	36,017
042 Additional Fringe Benefits	17,475	29,753	23,455	0	23,455	23,784	0	23,784
046 Consultants	0	1,000	1,000	0	1,000	1,000	0	1,000
049 Transfer to Other State Agenci	12,770	14,443	14,512	0	14,512	14,659	0	14,659
050 Personal Service-Temp/Appointe	5,861	6,048	24,438	0	24,438	24,437	0	24,437
057 Books, Periodicals, Subscripti	0	200	200	0	200	200	0	200
059 Temp Full Time	50,619	34,201	55,517	0	55,517	56,582	0	56,582
060 Benefits	133,250	147,688	150,486	0	150,486	156,335	0	156,335
066 Employee training	960	3,100	2,400	0	2,400	1,200	0	1,200
070 In-State Travel Reimbursement	346	2,850	1,525	0	1,525	1,525	0	1,525
080 Out-Of State Travel	0	1,000	1,200	0	1,200	1,200	0	1,200
101 Medical Payments to Providers	336	3,000	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	0	12,500	12,500	0	12,500	12,500	0	12,500
<b>Expenditure Total</b>	<b>579,909</b>	<b>666,409</b>	<b>658,755</b>	<b>0</b>	<b>658,755</b>	<b>700,829</b>	<b>0</b>	<b>700,829</b>
<b>Estimated Source of Funds</b>								
Federal Fund	85,169	87,064	100,000	0	100,000	100,000	0	100,000
Other Funds								
009 Agency Income	494,740	579,345	558,755	0	558,755	600,829	0	600,829
<b>Total</b>	<b>579,909</b>	<b>666,409</b>	<b>658,755</b>	<b>0</b>	<b>658,755</b>	<b>700,829</b>	<b>0</b>	<b>700,829</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    ARD443010 AIR RESOURCES DIVISION  
 ORGANIZATION              9003AFP ASBESTOS PROGRAM

FUND   010   AGENCY   044   ACCOUNTING UNIT   90030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 9025SGR SECTION 103 GRANT

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 90250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	113,447	117,204	125,684	0	125,684	128,305	0	128,305
018 Overtime	287	500	500	0	500	500	0	500
020 Current Expenses	12,746	17,700	14,000	0	14,000	16,000	0	16,000
023 Heat- Electricity - Water	6,884	7,000	7,500	0	7,500	7,500	0	7,500
024 Maint.Other Than Build.- Grnds	4,074	1,500	4,500	0	4,500	4,500	0	4,500
027 Transfers To Oit	9,261	9,897	9,859	0	9,859	9,750	0	9,750
028 Transfers To General Services	6,984	7,471	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	20,728	23,000	12,000	0	12,000	12,000	0	12,000
039 Telecommunications	5,614	10,000	8,000	0	8,000	8,000	0	8,000
040 Indirect Costs	12,766	15,312	13,659	0	13,659	13,907	0	13,907
041 Audit Fund Set Aside	278	306	292	0	292	301	0	301
042 Additional Fringe Benefits	7,008	11,507	9,596	0	9,596	9,792	0	9,792
049 Transfer to Other State Agenci	54	57	54	0	54	62	0	62
050 Personal Service-Temp/Appointe	12,065	12,096	0	0	0	0	0	0
059 Temp Full Time	0	0	1,758	0	1,758	1,758	0	1,758
060 Benefits	64,445	73,071	75,044	0	75,044	78,408	0	78,408
070 In-State Travel Reimbursement	0	710	615	0	615	615	0	615
080 Out-Of State Travel	0	750	1,800	0	1,800	1,800	0	1,800
<b>Expenditure Total</b>	<b>276,641</b>	<b>308,081</b>	<b>292,398</b>	<b>0</b>	<b>292,398</b>	<b>300,812</b>	<b>0</b>	<b>300,812</b>
<b>Estimated Source of Funds</b>								
Federal Fund	276,641	308,081	292,398	0	292,398	300,812	0	300,812
<b>Total</b>	<b>276,641</b>	<b>308,081</b>	<b>292,398</b>	<b>0</b>	<b>292,398</b>	<b>300,812</b>	<b>0</b>	<b>300,812</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 9100SMF STATE MATCHING FUNDS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 91000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	100,617	264,905	243,655	0	243,655	252,442	0	252,442
011 Personal Services-Unclassified	110,161	116,517	119,306	0	119,306	119,305	0	119,305
018 Overtime	0	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	800	3,200	3,200	0	3,200	3,200	0	3,200
026 Organizational Dues	0	500	250	0	250	250	0	250
027 Transfers To Oit	8,093	19,794	21,318	0	21,318	21,139	0	21,139
028 Transfers To General Services	7,386	14,942	15,073	0	15,073	15,227	0	15,227
030 Equipment New/Replacement	0	3,100	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	2,700	1,600	0	1,600	400	0	400
039 Telecommunications	2,045	4,442	2,600	0	2,600	2,600	0	2,600
049 Transfer to Other State Agenci	54	114	108	0	108	124	0	124
057 Books, Periodicals, Subscripti	0	300	300	0	300	300	0	300
060 Benefits	75,914	177,019	142,853	0	142,853	148,562	0	148,562
065 Board Expenses	744	750	1,000	0	1,000	1,000	0	1,000
066 Employee training	1,000	3,000	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	256	1,200	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	861	4,650	10,000	0	10,000	10,600	0	10,600
<b>Expenditure Total</b>	<b>307,931</b>	<b>627,133</b>	<b>580,263</b>	<b>0</b>	<b>580,263</b>	<b>594,149</b>	<b>0</b>	<b>594,149</b>
<b>Estimated Source of Funds</b>								
General Fund	307,931	627,133	580,263	0	580,263	594,149	0	594,149
<b>Total</b>	<b>307,931</b>	<b>627,133</b>	<b>580,263</b>	<b>0</b>	<b>580,263</b>	<b>594,149</b>	<b>0</b>	<b>594,149</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    ARD443010 AIR RESOURCES DIVISION  
ORGANIZATION              9101PFP PERMIT FEE PROGRAM

FUND   010   AGENCY   044   ACCOUNTING UNIT   91010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	468,196	859,585	954,313	0	954,313	918,402	0	918,402
018 Overtime	6,738	2,999	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	23,568	30,800	27,075	0	27,075	35,712	0	35,712
022 Rents-Leases Other Than State	1,469	2,500	2,500	0	2,500	4,000	0	4,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	0	1,500	3,000	0	3,000
026 Organizational Dues	0	100	200	0	200	200	0	200
027 Transfers To Oit	104,298	117,112	115,547	0	115,547	114,330	0	114,330
028 Transfers To General Services	45,392	48,561	48,989	0	48,989	49,488	0	49,488
030 Equipment New/Replacement	9,727	11,500	36,000	0	36,000	5,000	0	5,000
039 Telecommunications	5,221	6,000	6,300	0	6,300	8,300	0	8,300
040 Indirect Costs	93,184	129,518	121,913	0	121,913	120,364	0	120,364
042 Additional Fringe Benefits	40,470	90,812	89,289	0	89,289	86,940	0	86,940
049 Transfer to Other State Agenci	15,151	17,117	17,187	0	17,187	17,391	0	17,391
050 Personal Service-Temp/Appointe	152,379	12,607	4,823	0	4,823	4,823	0	4,823
057 Books, Periodicals, Subscripti	1,000	1,000	1,500	0	1,500	1,625	0	1,625
059 Temp Full Time	190,039	204,767	226,201	0	226,201	230,794	0	230,794
060 Benefits	393,773	624,284	601,770	0	601,770	596,730	0	596,730
066 Employee training	744	3,100	6,500	0	6,500	11,500	0	11,500
070 In-State Travel Reimbursement	808	900	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	331	3,500	10,200	0	10,200	11,220	0	11,220
101 Medical Payments to Providers	0	1,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	0	20,000	15,000	0	15,000	27,430	0	27,430
<b>Expenditure Total</b>	<b>1,552,488</b>	<b>2,189,262</b>	<b>2,300,307</b>	<b>0</b>	<b>2,300,307</b>	<b>2,260,749</b>	<b>0</b>	<b>2,260,749</b>
<b>Estimated Source of Funds</b>								
General Fund	136,140	497,399	500,000	0	500,000	500,000	0	500,000
Other Funds								
006 Agency Income	1,416,348	1,691,863	1,800,307	0	1,800,307	1,760,749	0	1,760,749
<b>Total</b>	<b>1,552,488</b>	<b>2,189,262</b>	<b>2,300,307</b>	<b>0</b>	<b>2,300,307</b>	<b>2,260,749</b>	<b>0</b>	<b>2,260,749</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	14.00	0.00	14.00	13.00	0.00	13.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    ARD443010 AIR RESOURCES DIVISION  
 ORGANIZATION              9101PPF PERMIT FEE PROGRAM

FUND   010   AGENCY   044   ACCOUNTING UNIT   91010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	13.00	13.00	14.00	0.00	14.00	13.00	0.00	13.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 9103TFP TITLE V FEE PERMITS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 91030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	873,260	1,574,927	1,508,008	0	1,508,008	1,538,628	0	1,538,628
018 Overtime	3,908	8,500	8,500	0	8,500	8,500	0	8,500
020 Current Expenses	19,611	40,850	22,400	0	22,400	22,400	0	22,400
022 Rents-Leases Other Than State	2,902	3,000	3,000	0	3,000	3,000	0	3,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	138,411	157,067	161,147	0	161,147	160,787	0	160,787
028 Transfers To General Services	79,180	82,180	79,136	0	79,136	79,942	0	79,942
030 Equipment New/Replacement	32,908	11,500	7,000	0	7,000	38,970	0	38,970
039 Telecommunications	12,870	15,025	28,425	0	28,425	28,425	0	28,425
040 Indirect Costs	113,948	199,682	166,560	0	166,560	169,493	0	169,493
042 Additional Fringe Benefits	59,171	184,101	127,321	0	127,321	129,811	0	129,811
046 Consultants	0	0	1,000	0	1,000	1,000	0	1,000
049 Transfer to Other State Agenci	27,233	30,771	30,872	0	30,872	31,229	0	31,229
050 Personal Service-Temp/Appointe	8,742	13,365	67,827	0	67,827	67,827	0	67,827
057 Books, Periodicals, Subscripti	1,000	1,000	1,300	0	1,300	1,300	0	1,300
059 Temp Full Time	166,340	245,687	181,109	0	181,109	200,042	0	200,042
060 Benefits	527,090	993,677	882,480	0	882,480	927,065	0	927,065
066 Employee training	3,341	6,500	6,500	0	6,500	6,500	0	6,500
070 In-State Travel Reimbursement	641	2,575	2,400	0	2,400	2,400	0	2,400
080 Out-Of State Travel	2,347	11,600	10,200	0	10,200	11,220	0	11,220
101 Medical Payments to Providers	344	1,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	0	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>2,073,247</b>	<b>3,604,507</b>	<b>3,317,685</b>	<b>0</b>	<b>3,317,685</b>	<b>3,451,039</b>	<b>0</b>	<b>3,451,039</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	2,073,247	3,604,507	3,317,685	0	3,317,685	3,451,039	0	3,451,039
<b>Total</b>	<b>2,073,247</b>	<b>3,604,507</b>	<b>3,317,685</b>	<b>0</b>	<b>3,317,685</b>	<b>3,451,039</b>	<b>0</b>	<b>3,451,039</b>
<b>Number of Positions</b>								
Permanent Classified	22.00	22.00	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total Number of Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** ARD443010 AIR RESOURCES DIVISION  
**ORGANIZATION** 9106BTP NH C02 BUDGET TRADING PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 91060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	72,713	85,168	87,897	0	87,897	89,778	0	89,778
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	4,047	4,948	4,930	0	4,930	4,875	0	4,875
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	0	250	300	0	300	1,540	0	1,540
039 Telecommunications	431	600	500	0	500	500	0	500
040 Indirect Costs	2,605	9,006	6,137	0	6,137	6,289	0	6,289
042 Additional Fringe Benefits	3,721	12,263	7,967	0	7,967	8,129	0	8,129
049 Transfer to Other State Agenci	27	28	27	0	27	31	0	31
057 Books, Periodicals, Subscripti	0	0	3,500	0	3,500	3,500	0	3,500
059 Temp Full Time	537	38,270	17,329	0	17,329	17,612	0	17,612
060 Benefits	24,262	60,849	39,219	0	39,219	40,701	0	40,701
066 Employee training	100	200	200	0	200	200	0	200
070 In-State Travel Reimbursement	10	500	500	0	500	500	0	500
080 Out-Of State Travel	295	6,000	3,750	0	3,750	3,750	0	3,750
102 Contracts for program services	112,261	125,000	125,000	0	125,000	125,000	0	125,000
<b>Expenditure Total</b>	<b>224,501</b>	<b>348,817</b>	<b>303,024</b>	<b>0</b>	<b>303,024</b>	<b>308,212</b>	<b>0</b>	<b>308,212</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	224,501	348,817	303,024	0	303,024	308,212	0	308,212
<b>Total</b>	<b>224,501</b>	<b>348,817</b>	<b>303,024</b>	<b>0</b>	<b>303,024</b>	<b>308,212</b>	<b>0</b>	<b>308,212</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

**STATUTORY BASIS:**

42 U.S.C. 7401 et seq (Federal Clean Air Act),RSA 21-O:10,RSA 10-B,RSA 125-C,RSA 125-D,RSA 125-H,RSA 125-I,RSA 125-J,RSA 125-L,RSA 125-M,RSA 125-N,RSA 125-O,RSA 125-R,RSA 125-S,RSA 141-E,RSA 266:59-b

**DESCRIPTION:**

The Air Resources Division (ARD) implements and enforces state statutes and rules for protecting air quality. ARD core functions include: issuing permits for utility, industrial and commercial sources that emit significant amounts of pollutants; inspecting facilities to determine compliance with emission limits; conducting complaint investigations; conducting enforcement and compliance assistance activities; providing public education and outreach for air quality programs; managing emission inventories and emission credits; managing asbestos control; managing air quality-related motor vehicle programs such as On-Board Diagnostics (OBD) and transportation conformity; performing air dispersion modeling for permit applications and regional modeling for ground-level ozone, regional haze and fine particulates; providing public education and conducting studies and risk assessments of issues involving the impacts of environmental contaminants on public health; performing air quality forecasting addressing energy management and efficiency; participating in regional and national air quality initiatives; conducting ambient air quality monitoring, data quality assurance and submittal to EPA's federal database; and preparing, revising, and implementing the State Implementation Plan as mandated by the Clean Air Act and State Legislation.

**BUREAUS/PROGRAMS/ACCOUNTING UNITS**

- Permitting and Environmental Health Bureau: Permitting – Review of air permit applications and issuance of permits to stationary sources to ensure compliance with state and federal air pollution emission standards (9101 and 9103); Environmental Health – conduct human health risk assessments of environmental conditions (9100,7879).
- Compliance Bureau: Compliance Assessment and Stack Testing – Inspect air emission sources to evaluate compliance status with state and federal air permits and air pollution regulations (9101 and 9103); Asbestos – Inspect asbestos abatement worksites to ensure proper and safe removal of asbestos, the licensing of asbestos abatement contractors and management of asbestos in schools (9003); Enforcement – Ensure timely and effective enforcement activities under state and federal enforcement policies for sources in violation of air pollution standards (9101, 9103 and 9003).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

- Technical Services Bureau: Air Monitoring – Maintain and operate an adequate air quality monitoring network to monitor air quality in New Hampshire under federal Clean Air Act requirements (9000 and 9025); Mobile Sources – Conduct programs to reduce air emissions and air quality impacts of mobile sources (2278, 4796, 4802, 5035, 5308, 5925, 9000 and 9025); Clean Energy Programs – oversight of the Regional Greenhouse Gas Initiative program (9106). Climate Change Resiliency and Preparedness- collaborate with state and regional partners on development of climate impact metrics and increasing community awareness of the need for adaption measures; ensure the department is incorporating rules and best practices that foster and require resiliency planning (5036).
- Director's Office: SIP Planning – Develop federally required air pollution plans to meet Clean Air Act requirements (9000); Atmospheric Sciences – Participate in regional and national forums to address the issue of air pollution transport (9000); Data Management – Oversee and assess the Division's need for business management systems and develop data management systems (9101, 9103 and 9003); Director's Office – Oversight and management of day-to-day operations, development of long-term plans to ensure compliance with both state and federal regulations and manage Division personnel issues (9100).

TRENDS/CHANGES THAT HAVE/WILL IMPACT OPERATIONS & BUDGETS

- The continued long-term trend in the reduction of air pollution emissions across the country has resulted in significant improvements in air quality across New Hampshire over the past decade. However, the State's air permit program has been highly reliant (greater than 98%) on the payment of emission-based fees from stationary sources to support operations. As sources have reduced emissions to comply with state and federal regulations the result has been a significant increase in the fee rate over the last 5 years (nearly doubling from \$156/ton to \$319/ton) just to maintain a consistent base level of funding to support continued ARD oversight. Recognizing that this trend will likely continue, ARD conducted an extensive stakeholder process and is currently in the process of proposing revisions to the fee regulation to ensure adequate program funding, while not overburdening industry. The air permit program accounts for nearly 50% of the Division's operating revenue. For the first time, the FY 18/19 budget for the State Permit Fee (9101) included \$640,000 of General Fund to support to the program to offset future fee increases. ARD will request continued General Fund support for the FY20/21 budget as recommended by the stakeholders.
- The federal funding portion of the air programs under Section 105 of the Clean Air Act has been flat funded for over 10 years at about \$1.4 million annually. Division activities covered with this federal funding include operation and maintenance of the state-wide ambient air monitoring network, developing state plans required under the federal Clean Air Act and dealing with the regional impacts of cross border air pollution. During this 10 year period, per Clean Air Act mandates, EPA has continued to develop new air regulations that the state has had to implement including revised National Ambient Air Quality Standards for ozone, sulfur dioxide and fine particulate matter. EPA has also promulgated significant new standards for power plants under the Mercury and Air Toxics Standard (MATS), the Clean Power Plan (CPP) and numerous other regulations impacting smaller sources of air pollution. The continued ability of DES to meet its federally mandated requirements



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

under the Clean Air Act is becoming increasingly difficult as the actual value of these federal funds has decreased over time. EPA is currently reevaluating the national formula for distributing the Section 105 funds among the 10 EPA Regions. Under some proposed scenarios, the EPA Region I states, including New Hampshire, could lose funding over a five year period.

- Increasing public concerns over the emissions of air toxics and potentially new understanding of how certain types of air emissions may impact other water or soil quality will present new challenges in the coming years. The ability of DES to better understand how the air emissions of new emerging contaminants, such as perfluorochemicals, potentially impacting groundwater is a considerable technical challenge, particularly because the number of manmade chemicals is increasing every year with little direct understanding of their potential impacts to human health. Many of these new chemicals are largely unregulated by existing state or federal statutes in terms of being either air toxics or their potential transfer to other media.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-1	68 FT		Number of Air Quality Action Days (AQAD) issued in NH for a given fiscal year	NH attainment status for criteria pollutants with respect to NAAQS	10 AQAD	0 AQAD	8 AQAD	5 AQAD
	11 FT		Maintain an "adequate" ambient air	EPA approval of DES annual monitoring network plan	1 Annual Submittal	1 Annual Submittal	1 Annual Submittal	1 Annual Submittal

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-2	68 FT	Ensure that NH is developing plans and programs consistent with the federal Clean Air Act (CAA) requirements and that the NH State Implementation Plan (SIP) is approved by EPA	monitoring network	EPA approvals of NH's SIP submittals	5 SIP submittals	# of annual submittals as set in EPA rule	3 SIP submittals	3 SIP submittals
ARD-2			Number of SIPs submitted to EPA per fiscal year					
ARD-3	7 FT	To promote the public health of the state by reducing human exposure to regulated	Complete annual update to NH Annual Air Limits (AALs)	AALs standards updated to reflect latest human health data	1 Annual Rulemaking	1 Annual Rulemaking	1 Annual Rulemaking	1 Annual Rulemaking

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-4	8 FT	toxic or hazardous air pollutants	Number of inspections conducted at asbestos abatement projects	Ensure a high rate of compliance with standards	125 inspections	Inspect 10% of all asbestos abatement projects	125 inspections	125 inspections
		To address the causes and effects of climate change and promote the transition to a clean energy economy	Mitigation - Implement the 2016 Draft Modle Rule as approved by the RGGI States	Establish a new RGGI emission cap for carbon emissions from power plants in the 9 state RGGI region	78 million ton cap for RGGI states in 2020	54 million cap for RGGI States in 2030	Final legislative approval of revised cap	Final adoption of state administrative rules to implement revised cap
			Adaption - Number of community workshops hosted by the	Enhance the ability of local communities to anticipate, prepare for,	5 community workshops attended	5 community workshops attended	5 community workshops attended	5 coommunity workshops attended

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-5	15 FT	Stationary Source Permitting – Implement the State and Federal Air Permitting programs in accordance with State and Federal requirements	Coastal Adaption (CAW) and the Upper Valley Adaption Workgroups (UVAW)	respond and recover from the impact of climate change				
			percentage of Title V permits issued per fiscal year without an EPA "veto"	Permits issued in a timely manner	90%	100%	100%	100%
			Number of Open Permit applications greater than 180 days old	Permits issued in a timely manner	54	0	30	15

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ACTIVITY	ARD443010	AIR RESOURCES DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-6	14 FT	Stationary Source Compliance – To ensure that stationary sources are in compliance with state permit requirements and administrative rules governing air pollution	Percent of full time compliance evaluations conducted under annual CMS	Meeting CMS goals as approved by EPA	100%	100%	100%	100%
		Compliance Monitoring Strategy (CMS)	Percent of compliant investigations conducted within 5 working days	Complete and timely response to compliants regarding air pollution sources	100%	100%	100%	100%
			Percent of appropriate enforcement actions	Consistency with the DES Compliance Assurance	75%	100%	90%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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ACTIVITY	ARD443010	AIR RESOURCES DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-7	6 FT	Data & Analysis – To participate in regional workgroups to address air pollution transport and to undertake special studies of air quality in NH  OTC - Ozone Transport Commission  MANE-VU - Mid-Atlantic/Northeast Visibility Union	completed within a defined time period  Number of days where ozone pollution exceeds NAAQS	Response Policy (CARP) and EPA High Priority Violators (HPV) Policy  Understand the role air pollution transport has on impacting NH's air quality	6	0	5	3

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ARD-8	6 FT	NESCAUM - Northeast States for Coordinated Air Use Management	Site monitors in NH valley areas to study potential woodd smoke issues	Identify potential valley areas of NH where wood smoke is an air quality issue	1	1	2	2
		Mobile Sources On-Board Diagnostics (OBD)	Evaluation of OBD statistics provided by Dept of Safety and preparation of the annual and semi-annual OBD reports to EPA	Continued implementation and federal approval of the NH OBD Program	1	1	2	1

**STATE OF NEW HAMPSHIRE  
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Diesel Emissions Reduction Act (DERA)	Successful implementation of the EPA DERA program in NH by providing 100 % of eligible Grant funds to recipients	Reduction of diesel exhaust emissions from mobile sources	100%	100%	100%	100%
			Attend regional meetings related to reducing greenhouse gas emissions from the mobile sector - Transportation Climate Initiative (TCI)	Develop and implement long-term plan consistent with TCI Regional Framework	0	1	1	1



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
AIR RESOURCES DIVISION	11,898,980	9%G, 26%F, 65%O	<b>FY 2019 Adjusted Authorized Budget</b>
Item of Change FY20	(514,900)	10%G, 25%F, 65%O	Salaries and Benefits declined as a result of 2 positions being moved to other divisions
Item of Change FY20	(154,600)	10%G, 25%F, 65%O	Operating expenses declined as result of lower indirect rate (-\$75k), fewer planned equipment purchases (-\$50k) and minor changes in other expense classes.
Item of Change FY20	97,700	10%G, 25%F, 65%O	Increase in planned grant awards for DERA program
NET CHANGE FY20 AIR RESOURCES	(616,200)	0	
Item of Change FY21	158,700	10%G, 25%F, 65%O	Salaries and benefits increased as result of normal step increases and benefit changes

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

Item of Change FY21	54,300	10%G, 25%F, 65%O	Operating expenses increased primarily for vehicle purchase (\$27k) and minor changes in other expense classes
NET CHANGE FY21 AIR RESOURCES	225,400	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	ARD443010	AIR RESOURCES DIVISION

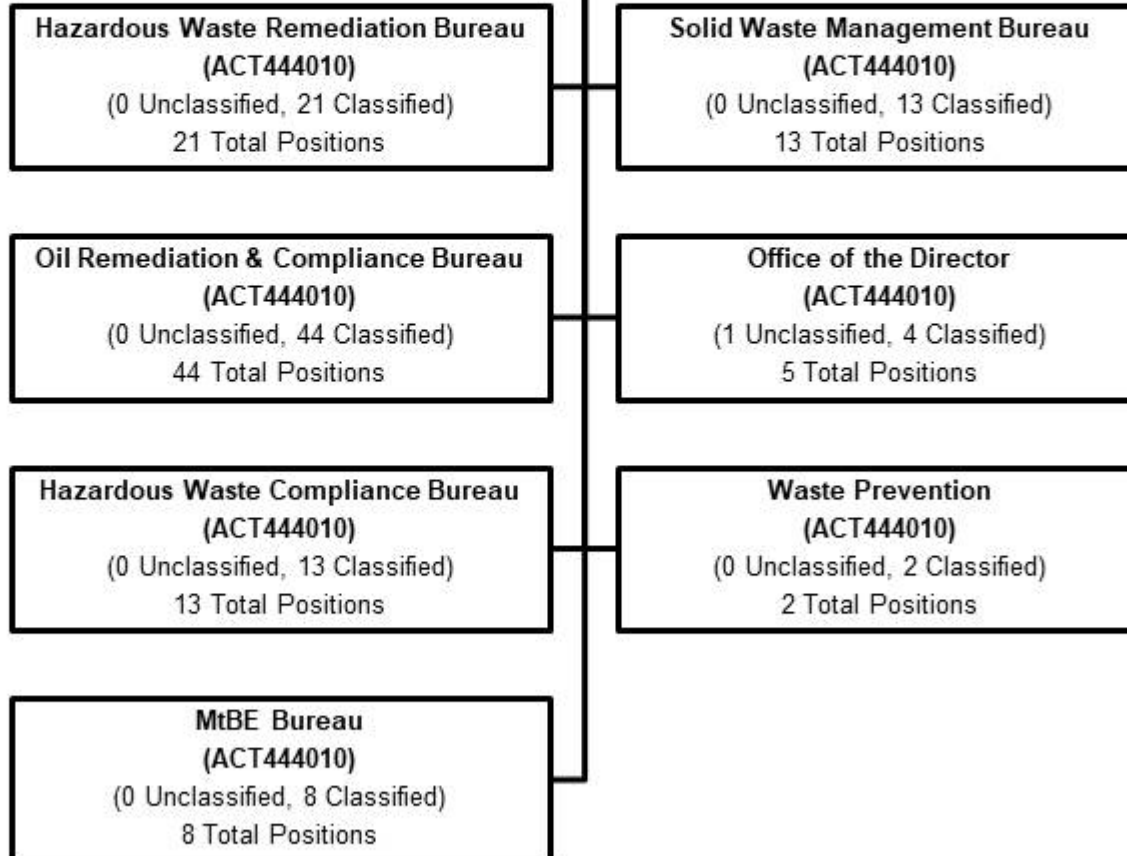
Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
9	274,366	100%O	<p><b>DERA Funds/Technical Assistance Bureau/ (Acct Unit: 22780000) FY 2020</b> To maximize reductions of nitrogen oxides from diesel vehicles and equipment using funds from the state's Volkswagen Mitigation Trust funds, and to take advantage of a 50 percent bonus of federal dollars in the DERA program, a 100% match of the base allocation using non-federal funds from the VW Mitigation Trust is being added to this budget.</p>
	0		
9	274,366	100%O	<p><b>DERA Funds/Technical Assistance Bureau/ (Acct Unit: 22780000) FY 2021</b> This is the second year of additional matching funds for this program.</p>

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Waste Management ACT444010

**FY2020 Total Authorized Positions: 106**  
(1 Unclassified)  
(105 Classified)

**Waste Management Division  
Director**  
(Budgeted in ACT444010)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY WMD444010 WASTE MANAGEMENT DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	5,662,055	7,157,412	7,348,092	0	7,348,092	7,537,067	0	7,537,067
Personal Services-Unclassified	109,861	115,917	119,006	0	119,006	119,005	0	119,005
<b>Total Current Permanent Positions</b>	<b>5,771,916</b>	<b>7,273,329</b>	<b>7,467,098</b>	<b>0</b>	<b>7,467,098</b>	<b>7,656,072</b>	<b>0</b>	<b>7,656,072</b>
<b>Other Personnel Costs</b>								
Overtime	137,295	178,113	184,600	0	184,600	171,600	0	171,600
Personal Service-Temp/Appointe	293,085	342,739	394,004	0	394,004	314,927	0	314,927
Temp Full Time	1,036,892	1,332,192	1,244,326	0	1,244,326	1,245,067	0	1,245,067
<b>Total Other Personnel Costs</b>	<b>1,467,272</b>	<b>1,853,044</b>	<b>1,822,930</b>	<b>0</b>	<b>1,822,930</b>	<b>1,731,594</b>	<b>0</b>	<b>1,731,594</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,424,130	4,670,279	4,595,020	0	4,595,020	4,796,845	0	4,796,845
<b>Total Personnel Services Benefits</b>	<b>3,424,130</b>	<b>4,670,279</b>	<b>4,595,020</b>	<b>0</b>	<b>4,595,020</b>	<b>4,796,845</b>	<b>0</b>	<b>4,796,845</b>
<b>Major Operating Expenses</b>								
Current Expenses	225,837	421,501	361,673	0	361,673	357,994	0	357,994
Rents-Leases Other Than State	143,437	173,756	168,206	0	168,206	167,806	0	167,806
Heat- Electricity - Water	362	1,500	1,300	0	1,300	1,300	0	1,300
Maint. Other Than Build.- Grnds	2,290	11,250	11,350	0	11,350	11,400	0	11,400
Organizational Dues	15,500	21,335	24,685	0	24,685	12,685	0	12,685
Equipment New/Replacement	47,635	206,801	327,389	0	327,389	194,726	0	194,726
Technology - Hardware	0	0	7,602	0	7,602	10,002	0	10,002
Technology - Software	22,883	26,000	27,950	0	27,950	24,300	0	24,300
Telecommunications	75,102	93,536	87,967	0	87,967	88,143	0	88,143
Books, Periodicals, Subscripti	507	2,500	3,150	0	3,150	3,150	0	3,150
Employee training	24,300	52,082	52,305	0	52,305	51,205	0	51,205
Training of Providers	350	3,850	2,000	0	2,000	2,500	0	2,500
In-State Travel Reimbursement	7,161	38,515	32,500	0	32,500	32,150	0	32,150
Out-Of State Travel	17,770	48,300	47,360	0	47,360	43,810	0	43,810
<b>Total Major Operating Expenses</b>	<b>583,134</b>	<b>1,100,926</b>	<b>1,155,437</b>	<b>0</b>	<b>1,155,437</b>	<b>1,001,171</b>	<b>0</b>	<b>1,001,171</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	787,186	1,276,036	1,202,626	0	1,202,626	1,195,824	0	1,195,824
<b>Total Grants and Grants Administration</b>	<b>787,186</b>	<b>1,276,036</b>	<b>1,202,626</b>	<b>0</b>	<b>1,202,626</b>	<b>1,195,824</b>	<b>0</b>	<b>1,195,824</b>
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	4,336,183	10,488,800	9,471,470	225,000	9,696,470	8,888,734	240,000	9,128,734
<b>Total Contracted Expenditures</b>	4,336,183	10,488,800	9,471,470	225,000	9,696,470	8,888,734	240,000	9,128,734
<b>Other Expenditures</b>								
Other Expenditures	17,704,267	24,129,736	23,906,241	0	23,906,241	23,923,166	0	23,923,166
<b>Total Other Expenditures</b>	17,704,267	24,129,736	23,906,241	0	23,906,241	23,923,166	0	23,923,166
<b>Transfer of Appropriations</b>								
Transfers To Oit	766,717	999,422	962,835	0	962,835	970,724	0	970,724
Transfers To General Services	377,450	403,430	414,518	0	414,518	418,743	0	418,743
Transfer to Other State Agenci	338,047	405,068	392,726	0	392,726	403,832	0	403,832
<b>Total Transfer of Appropriations</b>	1,482,214	1,807,920	1,770,079	0	1,770,079	1,793,299	0	1,793,299
<b>Total Division WMD444010</b>	35,556,302	52,600,070	51,390,901	225,000	51,615,901	50,986,705	240,000	51,226,705
Federal Fund	4,798,940	8,265,686	9,050,998	0	9,050,998	8,358,095	0	8,358,095
Other	26,837,967	39,724,052	37,783,798	225,000	38,008,798	37,925,497	240,000	38,165,497
General Fund	3,919,395	4,610,332	4,556,105	0	4,556,105	4,703,113	0	4,703,113
<b>Total</b>	35,556,302	52,600,070	51,390,901	225,000	51,615,901	50,986,705	240,000	51,226,705
Permanent Classified	105.00	105.00	106.00	0.00	106.00	107.00	0.00	107.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	106.00	106.00	107.00	0.00	107.00	108.00	0.00	108.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**              1400OPC OIL POLLUTION CONTROL

**FUND 010 AGENCY 044 ACCOUNTING UNIT 14000000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	702,601	831,557	832,568	0	832,568	847,038	0	847,038
018 Overtime	79,023	80,000	85,000	0	85,000	85,000	0	85,000
020 Current Expenses	52,603	95,400	90,950	0	90,950	90,950	0	90,950
022 Rents-Leases Other Than State	106,968	125,000	125,500	0	125,500	125,500	0	125,500
023 Heat- Electricity - Water	362	1,500	1,300	0	1,300	1,300	0	1,300
024 Maint.Other Than Build.- Grnds	2,290	7,800	8,500	0	8,500	8,500	0	8,500
026 Organizational Dues	1,000	1,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	88,951	111,781	111,469	0	111,469	111,518	0	111,518
028 Transfers To General Services	38,409	41,090	41,452	0	41,452	41,874	0	41,874
030 Equipment New/Replacement	22,950	172,500	210,740	0	210,740	132,790	0	132,790
038 Technology - Software	0	0	300	0	300	300	0	300
039 Telecommunications	22,211	29,000	27,324	0	27,324	27,524	0	27,524
040 Indirect Costs	101,807	130,198	120,634	0	120,634	122,084	0	122,084
042 Additional Fringe Benefits	49,478	83,350	75,305	0	75,305	76,390	0	76,390
049 Transfer to Other State Agenci	90,709	111,599	107,120	0	107,120	111,225	0	111,225
050 Personal Service-Temp/Appointe	15,455	32,685	41,738	0	41,738	41,738	0	41,738
057 Books, Periodicals, Subscripti	160	250	250	0	250	250	0	250
059 Temp Full Time	63,791	86,500	86,500	0	86,500	86,500	0	86,500
060 Benefits	390,496	517,784	527,396	0	527,396	548,050	0	548,050
066 Employee training	3,306	3,400	5,800	0	5,800	5,900	0	5,900
070 In-State Travel Reimbursement	181	1,750	1,750	0	1,750	1,750	0	1,750
080 Out-Of State Travel	3,050	4,000	6,900	0	6,900	5,700	0	5,700
101 Medical Payments to Providers	2,951	4,400	4,950	0	4,950	4,950	0	4,950
102 Contracts for program services	175,607	600,000	600,000	0	600,000	600,000	0	600,000
<b>Expenditure Total</b>	<b>2,014,359</b>	<b>3,072,544</b>	<b>3,114,446</b>	<b>0</b>	<b>3,114,446</b>	<b>3,077,831</b>	<b>0</b>	<b>3,077,831</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,014,359	3,072,544	3,114,446	0	3,114,446	3,077,831	0	3,077,831
<b>Total</b>	<b>2,014,359</b>	<b>3,072,544</b>	<b>3,114,446</b>	<b>0</b>	<b>3,114,446</b>	<b>3,077,831</b>	<b>0</b>	<b>3,077,831</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION              1400OPC OIL POLLUTION CONTROL

FUND   010   AGENCY   044   ACCOUNTING UNIT   14000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**              1409LCR LUST COST RECOVERY

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 14090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	189,348	251,341	257,329	0	257,329	260,776	0	260,776
018 Overtime	0	2,500	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	603	1,400	1,400	0	1,400	1,200	0	1,200
022 Rents-Leases Other Than State	340	0	0	0	0	0	0	0
027 Transfers To Oit	26,490	33,677	34,681	0	34,681	34,013	0	34,013
028 Transfers To General Services	10,475	11,206	11,305	0	11,305	11,420	0	11,420
030 Equipment New/Replacement	500	500	2,390	0	2,390	575	0	575
039 Telecommunications	1,221	1,977	1,282	0	1,282	1,258	0	1,258
040 Indirect Costs	25,153	33,600	30,895	0	30,895	31,238	0	31,238
042 Additional Fringe Benefits	11,091	21,382	19,285	0	19,285	19,356	0	19,356
049 Transfer to Other State Agenci	3,227	3,645	3,659	0	3,659	3,704	0	3,704
060 Benefits	84,722	124,543	123,911	0	123,911	128,769	0	128,769
066 Employee training	800	650	650	0	650	650	0	650
070 In-State Travel Reimbursement	159	750	750	0	750	500	0	500
080 Out-Of State Travel	86	500	500	0	500	500	0	500
101 Medical Payments to Providers	0	800	900	0	900	900	0	900
<b>Expenditure Total</b>	<b>354,215</b>	<b>488,471</b>	<b>491,437</b>	<b>0</b>	<b>491,437</b>	<b>497,359</b>	<b>0</b>	<b>497,359</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	354,215	488,471	491,437	0	491,437	497,359	0	497,359
<b>Total</b>	<b>354,215</b>	<b>488,471</b>	<b>491,437</b>	<b>0</b>	<b>491,437</b>	<b>497,359</b>	<b>0</b>	<b>497,359</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION              1414OFB OIL DISCHARGE REIMBURSEMENTS

FUND   010   AGENCY   044   ACCOUNTING UNIT   14140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
300 Reimbursements	12,098,114	12,450,000	12,450,000	0	12,450,000	12,450,000	0	12,450,000
<b>Expenditure Total</b>	12,098,114	12,450,000	12,450,000	0	12,450,000	12,450,000	0	12,450,000
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	12,098,114	12,450,000	12,450,000	0	12,450,000	12,450,000	0	12,450,000
<b>Total</b>	12,098,114	12,450,000	12,450,000	0	12,450,000	12,450,000	0	12,450,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                    044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**        1421OFB OIL FUND BOARD

**FUND 010 AGENCY 044 ACCOUNTING UNIT 14210000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,156,240	1,450,698	1,499,475	0	1,499,475	1,523,700	0	1,523,700
018 Overtime	12,261	20,000	20,000	0	20,000	10,000	0	10,000
020 Current Expenses	25,520	41,200	41,450	0	41,450	39,650	0	39,650
022 Rents-Leases Other Than State	1,474	2,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
027 Transfers To Oit	135,213	214,697	194,786	0	194,786	198,999	0	198,999
028 Transfers To General Services	80,309	85,916	86,672	0	86,672	87,556	0	87,556
030 Equipment New/Replacement	18,405	20,904	33,494	0	33,494	28,114	0	28,114
038 Technology - Software	21,563	23,000	24,000	0	24,000	24,000	0	24,000
039 Telecommunications	10,030	11,600	11,056	0	11,056	11,056	0	11,056
040 Indirect Costs	158,065	214,259	191,782	0	191,782	193,871	0	193,871
042 Additional Fringe Benefits	77,116	154,646	125,211	0	125,211	126,278	0	126,278
049 Transfer to Other State Agenci	175,527	211,251	204,638	0	204,638	210,646	0	210,646
050 Personal Service-Temp/Appointe	9,819	42,409	35,284	0	35,284	36,693	0	36,693
057 Books, Periodicals, Subscripti	138	500	750	0	750	750	0	750
059 Temp Full Time	138,075	150,000	150,000	0	150,000	150,000	0	150,000
060 Benefits	678,141	893,581	915,791	0	915,791	951,330	0	951,330
065 Board Expenses	536	1,500	1,500	0	1,500	1,500	0	1,500
066 Employee training	4,282	5,600	6,510	0	6,510	6,510	0	6,510
070 In-State Travel Reimbursement	1,474	2,800	2,800	0	2,800	2,800	0	2,800
080 Out-Of State Travel	1,616	2,050	2,550	0	2,550	2,550	0	2,550
101 Medical Payments to Providers	416	8,000	5,400	0	5,400	5,400	0	5,400
102 Contracts for program services	52,187	200,000	251,070	0	251,070	300,834	0	300,834
<b>Expenditure Total</b>	<b>2,758,407</b>	<b>3,757,111</b>	<b>3,806,719</b>	<b>0</b>	<b>3,806,719</b>	<b>3,914,737</b>	<b>0</b>	<b>3,914,737</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,758,407	3,757,111	3,806,719	0	3,806,719	3,914,737	0	3,914,737
<b>Total</b>	<b>2,758,407</b>	<b>3,757,111</b>	<b>3,806,719</b>	<b>0</b>	<b>3,806,719</b>	<b>3,914,737</b>	<b>0</b>	<b>3,914,737</b>
<b>Number of Positions</b>								
Permanent Classified	23.00	23.00	23.00	0.00	23.00	23.00	0.00	23.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION              1421OFB OIL FUND BOARD

FUND 010 AGENCY 044 ACCOUNTING UNIT 14210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	23.00	23.00	23.00	0.00	23.00	23.00	0.00	23.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**              2016BSA BROWNFIELDS RLF

**FUND 010 AGENCY 044 ACCOUNTING UNIT 20160000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
059 Temp Full Time	5,296	22,000	12,000	0	12,000	12,000	0	12,000
060 Benefits	2,041	16,444	7,061	0	7,061	7,200	0	7,200
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	991	1,650	1,525	0	1,525	1,525	0	1,525
102 Contracts for program services	164	20,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>8,492</b>	<b>61,594</b>	<b>37,086</b>	<b>0</b>	<b>37,086</b>	<b>37,225</b>	<b>0</b>	<b>37,225</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,492	61,594	37,086	0	37,086	37,225	0	37,225
<b>Total</b>	<b>8,492</b>	<b>61,594</b>	<b>37,086</b>	<b>0</b>	<b>37,086</b>	<b>37,225</b>	<b>0</b>	<b>37,225</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION 2017BSL BROWNFIELDS RLF LOANS

FUND 010 AGENCY 044 ACCOUNTING UNIT 20170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072 Grants-Federal	103,600	400,000	400,000	0	400,000	400,000	0	400,000
301 Loans	0	800,000	800,000	0	800,000	800,000	0	800,000
<b>Expenditure Total</b>	103,600	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
<b>Estimated Source of Funds</b>								
Federal Fund	103,600	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
<b>Total</b>	103,600	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2018BSR BROWNFIELDS RLF REPAYMENTS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	0	1,370	0	1,370	1,380	0	1,380
042 Additional Fringe Benefits	0	0	900	0	900	900	0	900
059 Temp Full Time	0	0	12,000	0	12,000	12,000	0	12,000
060 Benefits	0	0	7,060	0	7,060	7,201	0	7,201
070 In-State Travel Reimbursement	0	0	500	0	500	500	0	500
073 Grants-Non Federal	25,338	400,000	400,000	0	400,000	400,000	0	400,000
080 Out-Of State Travel	0	0	1,525	0	1,525	1,525	0	1,525
102 Contracts for program services	0	0	135,000	0	135,000	135,000	0	135,000
301 Loans	0	200,000	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>25,338</b>	<b>600,000</b>	<b>759,355</b>	<b>0</b>	<b>759,355</b>	<b>759,506</b>	<b>0</b>	<b>759,506</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	25,338	600,000	759,355	0	759,355	759,506	0	759,506
<b>Total</b>	<b>25,338</b>	<b>600,000</b>	<b>759,355</b>	<b>0</b>	<b>759,355</b>	<b>759,506</b>	<b>0</b>	<b>759,506</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2074NHU NH UST PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	173,604	213,152	221,057	0	221,057	226,712	0	226,712
020 Current Expenses	3,125	3,250	5,275	0	5,275	5,275	0	5,275
027 Transfers To Oit	21,460	33,327	33,806	0	33,806	34,012	0	34,012
028 Transfers To General Services	9,872	11,206	11,305	0	11,305	11,420	0	11,420
039 Telecommunications	1,165	1,400	1,223	0	1,223	1,223	0	1,223
040 Indirect Costs	13,070	25,970	13,563	0	13,563	13,685	0	13,685
041 Audit Fund Set Aside	313	407	405	0	405	415	0	415
042 Additional Fringe Benefits	10,814	21,799	17,929	0	17,929	18,353	0	18,353
049 Transfer to Other State Agenci	81	85	81	0	81	93	0	93
059 Temp Full Time	0	18,000	18,000	0	18,000	18,000	0	18,000
060 Benefits	56,177	84,492	82,639	0	82,639	85,712	0	85,712
066 Employee training	142	145	150	0	150	150	0	150
101 Medical Payments to Providers	415	1,200	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>290,238</b>	<b>414,433</b>	<b>405,433</b>	<b>0</b>	<b>405,433</b>	<b>415,050</b>	<b>0</b>	<b>415,050</b>
<b>Estimated Source of Funds</b>								
Federal Fund	290,238	414,433	405,433	0	405,433	415,050	0	415,050
<b>Total</b>	<b>290,238</b>	<b>414,433</b>	<b>405,433</b>	<b>0</b>	<b>405,433</b>	<b>415,050</b>	<b>0</b>	<b>415,050</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2075LTP LUST TRUST PROGRAM

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 20750000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	209,113	282,085	274,710	0	274,710	279,766	0	279,766
020 Current Expenses	1,150	1,150	1,250	0	1,250	1,250	0	1,250
027 Transfers To Oit	33,511	40,386	39,970	0	39,970	40,343	0	40,343
028 Transfers To General Services	14,570	14,942	15,073	0	15,073	15,227	0	15,227
030 Equipment New/Replacement	250	250	575	0	575	575	0	575
039 Telecommunications	2,212	5,250	2,330	0	2,330	2,330	0	2,330
040 Indirect Costs	37,477	39,589	41,608	0	41,608	41,658	0	41,658
041 Audit Fund Set Aside	514	638	636	0	636	638	0	638
042 Additional Fringe Benefits	14,139	30,264	22,666	0	22,666	23,045	0	23,045
049 Transfer to Other State Agenci	108	113	108	0	108	124	0	124
050 Personal Service-Temp/Appointe	63,278	0	33,977	0	33,977	23,556	0	23,556
059 Temp Full Time	24,973	25,000	27,500	0	27,500	27,500	0	27,500
060 Benefits	141,778	195,226	170,227	0	170,227	176,453	0	176,453
066 Employee training	697	1,500	2,200	0	2,200	2,200	0	2,200
070 In-State Travel Reimbursement	441	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	0	600	400	0	400	400	0	400
101 Medical Payments to Providers	0	500	1,800	0	1,800	1,800	0	1,800
<b>Expenditure Total</b>	<b>544,211</b>	<b>638,493</b>	<b>636,030</b>	<b>0</b>	<b>636,030</b>	<b>637,865</b>	<b>0</b>	<b>637,865</b>
<b>Estimated Source of Funds</b>								
Federal Fund	544,211	638,493	636,030	0	636,030	637,865	0	637,865
<b>Total</b>	<b>544,211</b>	<b>638,493</b>	<b>636,030</b>	<b>0</b>	<b>636,030</b>	<b>637,865</b>	<b>0</b>	<b>637,865</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2514BRP NH BROWNFIELDS RESPONSE PROG

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 25140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	338,125	525,820	549,338	0	549,338	564,757	0	564,757
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	1,997	3,575	4,550	0	4,550	4,450	0	4,450
022 Rents-Leases Other Than State	1,232	2,000	2,500	0	2,500	2,500	0	2,500
026 Organizational Dues	1,500	1,500	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	44,298	55,473	60,733	0	60,733	60,668	0	60,668
028 Transfers To General Services	27,934	29,884	30,147	0	30,147	30,454	0	30,454
030 Equipment New/Replacement	0	0	1,100	0	1,100	1,100	0	1,100
038 Technology - Software	1,320	3,000	0	0	0	0	0	0
039 Telecommunications	3,900	3,900	4,400	0	4,400	4,400	0	4,400
040 Indirect Costs	47,594	79,317	71,916	0	71,916	73,116	0	73,116
041 Audit Fund Set Aside	464	1,267	1,257	0	1,257	1,287	0	1,287
042 Additional Fringe Benefits	15,592	58,445	45,025	0	45,025	46,182	0	46,182
049 Transfer to Other State Agenci	216	226	216	0	216	248	0	248
050 Personal Service-Temp/Appointe	16,506	16,965	12,347	0	12,347	12,347	0	12,347
059 Temp Full Time	61,986	62,000	50,000	0	50,000	50,000	0	50,000
060 Benefits	182,347	318,101	307,059	0	307,059	320,488	0	320,488
066 Employee training	2,377	4,100	3,100	0	3,100	3,100	0	3,100
070 In-State Travel Reimbursement	0	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	1,894	3,300	3,350	0	3,350	2,575	0	2,575
101 Medical Payments to Providers	831	2,000	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	0	100,000	103,000	0	103,000	103,000	0	103,000
<b>Expenditure Total</b>	<b>750,113</b>	<b>1,272,873</b>	<b>1,256,538</b>	<b>0</b>	<b>1,256,538</b>	<b>1,287,172</b>	<b>0</b>	<b>1,287,172</b>
<b>Estimated Source of Funds</b>								
Federal Fund	750,113	1,272,873	1,256,538	0	1,256,538	1,287,172	0	1,287,172
<b>Total</b>	<b>750,113</b>	<b>1,272,873</b>	<b>1,256,538</b>	<b>0</b>	<b>1,256,538</b>	<b>1,287,172</b>	<b>0</b>	<b>1,287,172</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2589CRM CERCLA MAINTENANCE

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 25890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	154,137	155,386	157,795	0	157,795	161,868	0	161,868
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	39,312	33,450	40,533	0	40,533	40,160	0	40,160
022 Rents-Leases Other Than State	0	400	300	0	300	300	0	300
027 Transfers To Oit	20,974	28,379	30,016	0	30,016	30,278	0	30,278
028 Transfers To General Services	6,984	7,471	7,537	0	7,537	7,614	0	7,614
030 Equipment New/Replacement	0	0	550	0	550	550	0	550
039 Telecommunications	2,502	2,650	2,900	0	2,900	2,900	0	2,900
049 Transfer to Other State Agenci	54	57	54	0	54	62	0	62
060 Benefits	64,755	70,447	71,061	0	71,061	74,138	0	74,138
066 Employee training	94	1,200	1,760	0	1,760	610	0	610
070 In-State Travel Reimbursement	0	700	600	0	600	600	0	600
080 Out-Of State Travel	0	2,500	2,150	0	2,150	1,000	0	1,000
101 Medical Payments to Providers	600	600	800	0	800	800	0	800
102 Contracts for program services	385,679	814,500	731,000	0	731,000	851,000	0	851,000
<b>Expenditure Total</b>	<b>675,091</b>	<b>1,118,740</b>	<b>1,048,056</b>	<b>0</b>	<b>1,048,056</b>	<b>1,172,880</b>	<b>0</b>	<b>1,172,880</b>
<b>Estimated Source of Funds</b>								
General Fund	675,091	1,118,740	1,048,056	0	1,048,056	1,172,880	0	1,172,880
<b>Total</b>	<b>675,091</b>	<b>1,118,740</b>	<b>1,048,056</b>	<b>0</b>	<b>1,048,056</b>	<b>1,172,880</b>	<b>0</b>	<b>1,172,880</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2590CRP CERCLA PROGRAMS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 25900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	115,521	306,839	220,688	0	220,688	223,452	0	223,452
018 Overtime	2,932	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	4,637	53,400	32,850	0	32,850	32,950	0	32,950
022 Rents-Leases Other Than State	570	1,700	1,500	0	1,500	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	500	200	0	200	200	0	200
026 Organizational Dues	3,000	4,000	4,000	0	4,000	4,000	0	4,000
027 Transfers To Oit	34,771	44,267	39,875	0	39,875	38,888	0	38,888
028 Transfers To General Services	13,966	14,942	11,305	0	11,305	11,420	0	11,420
030 Equipment New/Replacement	0	0	550	0	550	1,690	0	1,690
039 Telecommunications	734	1,950	1,100	0	1,100	1,100	0	1,100
040 Indirect Costs	39,093	61,697	46,749	0	46,749	47,282	0	47,282
041 Audit Fund Set Aside	2,429	3,156	4,048	0	4,048	3,182	0	3,182
042 Additional Fringe Benefits	11,787	44,888	25,177	0	25,177	25,384	0	25,384
049 Transfer to Other State Agenci	108	113	81	0	81	93	0	93
050 Personal Service-Temp/Appointe	8,738	17,484	5,655	0	5,655	5,655	0	5,655
059 Temp Full Time	37,957	145,000	110,000	0	110,000	110,000	0	110,000
060 Benefits	70,344	262,375	145,693	0	145,693	149,477	0	149,477
066 Employee training	142	3,400	1,360	0	1,360	1,910	0	1,910
070 In-State Travel Reimbursement	185	1,150	1,250	0	1,250	1,250	0	1,250
080 Out-Of State Travel	57	2,500	1,125	0	1,125	1,750	0	1,750
101 Medical Payments to Providers	600	600	600	0	600	600	0	600
102 Contracts for program services	1,873,367	2,183,000	3,390,000	0	3,390,000	2,515,000	0	2,515,000
<b>Expenditure Total</b>	<b>2,220,938</b>	<b>3,157,961</b>	<b>4,048,806</b>	<b>0</b>	<b>4,048,806</b>	<b>3,181,783</b>	<b>0</b>	<b>3,181,783</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,220,938	3,157,961	4,048,806	0	4,048,806	3,181,783	0	3,181,783
<b>Total</b>	<b>2,220,938</b>	<b>3,157,961</b>	<b>4,048,806</b>	<b>0</b>	<b>4,048,806</b>	<b>3,181,783</b>	<b>0</b>	<b>3,181,783</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 2592PHW DOD HAZARDOUS WASTE SITE

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 25920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	191,297	249,123	256,161	0	256,161	259,378	0	259,378
018 Overtime	2,777	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	1,586	11,250	5,350	0	5,350	5,350	0	5,350
022 Rents-Leases Other Than State	12,722	17,000	13,000	0	13,000	13,000	0	13,000
024 Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
027 Transfers To Oit	25,583	33,327	33,806	0	33,806	34,013	0	34,013
028 Transfers To General Services	3,492	3,735	3,768	0	3,768	3,807	0	3,807
030 Equipment New/Replacement	0	0	28,650	0	28,650	2,280	0	2,280
039 Telecommunications	1,147	1,882	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	33,479	34,858	32,979	0	32,979	33,851	0	33,851
041 Audit Fund Set Aside	292	896	777	0	777	900	0	900
042 Additional Fringe Benefits	3,469	29,133	23,037	0	23,037	23,278	0	23,278
049 Transfer to Other State Agenci	81	85	81	0	81	93	0	93
059 Temp Full Time	18,250	44,500	46,000	0	46,000	46,000	0	46,000
060 Benefits	105,659	157,282	162,810	0	162,810	168,648	0	168,648
066 Employee training	142	1,800	3,795	0	3,795	2,495	0	2,495
067 Training of Providers	0	250	0	0	0	0	0	0
070 In-State Travel Reimbursement	58	2,750	850	0	850	850	0	850
080 Out-Of State Travel	1,101	6,000	6,150	0	6,150	6,150	0	6,150
101 Medical Payments to Providers	712	1,500	1,500	0	1,500	1,500	0	1,500
102 Contracts for program services	9,162	300,000	150,000	0	150,000	290,000	0	290,000
<b>Expenditure Total</b>	<b>411,009</b>	<b>900,871</b>	<b>776,714</b>	<b>0</b>	<b>776,714</b>	<b>899,593</b>	<b>0</b>	<b>899,593</b>
<b>Estimated Source of Funds</b>								
Federal Fund	411,009	900,871	776,714	0	776,714	899,593	0	899,593
<b>Total</b>	<b>411,009</b>	<b>900,871</b>	<b>776,714</b>	<b>0</b>	<b>776,714</b>	<b>899,593</b>	<b>0</b>	<b>899,593</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                    044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**        5392HWC HAZARDOUS WASTE CLEANUP FUND

**FUND 010 AGENCY 044 ACCOUNTING UNIT 53920000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	429,914	676,757	769,742	0	769,742	792,144	0	792,144
018 Overtime	7,529	26,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	48,682	93,725	54,229	0	54,229	55,594	0	55,594
022 Rents-Leases Other Than State	10,188	14,400	11,400	0	11,400	11,400	0	11,400
024 Maint.Other Than Build.- Grnds	0	1,000	400	0	400	400	0	400
026 Organizational Dues	2,500	3,300	4,000	0	4,000	4,000	0	4,000
027 Transfers To Oit	71,675	84,683	83,101	0	83,101	85,043	0	85,043
028 Transfers To General Services	38,756	41,090	45,220	0	45,220	45,681	0	45,681
030 Equipment New/Replacement	2,555	3,000	36,330	0	36,330	15,600	0	15,600
038 Technology - Software	0	0	3,150	0	3,150	0	0	0
039 Telecommunications	6,584	9,000	7,400	0	7,400	7,400	0	7,400
040 Indirect Costs	120,751	147,517	140,497	0	140,497	142,075	0	142,075
042 Additional Fringe Benefits	41,184	93,198	77,606	0	77,606	78,836	0	78,836
049 Transfer to Other State Agenci	62,134	71,415	70,178	0	70,178	70,821	0	70,821
050 Personal Service-Temp/Appointe	86,206	29,075	30,277	0	30,277	30,491	0	30,491
057 Books, Periodicals, Subscripti	0	850	500	0	500	500	0	500
059 Temp Full Time	265,993	271,000	255,000	0	255,000	249,000	0	249,000
060 Benefits	422,437	562,413	586,205	0	586,205	607,810	0	607,810
066 Employee training	1,765	6,330	8,430	0	8,430	10,930	0	10,930
067 Training of Providers	350	3,600	2,000	0	2,000	2,500	0	2,500
070 In-State Travel Reimbursement	2,651	9,900	10,950	0	10,950	10,950	0	10,950
080 Out-Of State Travel	209	5,650	9,085	0	9,085	9,635	0	9,635
101 Medical Payments to Providers	1,554	7,300	1,800	0	1,800	1,800	0	1,800
102 Contracts for program services	394,186	605,800	562,800	225,000	787,800	547,800	240,000	787,800
<b>Expenditure Total</b>	<b>2,017,803</b>	<b>2,767,003</b>	<b>2,780,300</b>	<b>225,000</b>	<b>3,005,300</b>	<b>2,790,410</b>	<b>240,000</b>	<b>3,030,410</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	2,017,803	2,767,003	2,780,300	225,000	3,005,300	2,790,410	240,000	3,030,410
<b>Total</b>	<b>2,017,803</b>	<b>2,767,003</b>	<b>2,780,300</b>	<b>225,000</b>	<b>3,005,300</b>	<b>2,790,410</b>	<b>240,000</b>	<b>3,030,410</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION              5392HWC HAZARDOUS WASTE CLEANUP FUND

FUND   010   AGENCY   044   ACCOUNTING UNIT   53920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	11.00	11.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 5401CPR WASTE MANAGEMENT PROGRAMS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 54010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	145,192	149,563	156,724	0	156,724	156,725	0	156,725
011 Personal Services-Unclassified	109,861	115,917	119,006	0	119,006	119,005	0	119,005
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	2,663	4,065	3,060	0	3,060	3,060	0	3,060
022 Rents-Leases Other Than State	523	2,750	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	0	150	150	0	150	150	0	150
027 Transfers To Oit	25,221	34,850	35,080	0	35,080	35,287	0	35,287
028 Transfers To General Services	10,475	11,206	11,305	0	11,305	11,420	0	11,420
030 Equipment New/Replacement	0	0	365	0	365	365	0	365
039 Telecommunications	2,989	3,225	3,500	0	3,500	3,500	0	3,500
049 Transfer to Other State Agenci	4,830	5,460	5,484	0	5,484	5,545	0	5,545
050 Personal Service-Temp/Appointe	38,476	56,413	51,316	0	51,316	53,279	0	53,279
060 Benefits	121,598	135,591	137,983	0	137,983	142,686	0	142,686
065 Board Expenses	646	2,500	1,500	0	1,500	1,500	0	1,500
066 Employee training	304	600	450	0	450	450	0	450
070 In-State Travel Reimbursement	48	100	150	0	150	150	0	150
080 Out-Of State Travel	1,468	1,500	1,300	0	1,300	1,300	0	1,300
<b>Expenditure Total</b>	<b>464,294</b>	<b>524,890</b>	<b>530,373</b>	<b>0</b>	<b>530,373</b>	<b>537,422</b>	<b>0</b>	<b>537,422</b>
<b>Estimated Source of Funds</b>								
General Fund	464,294	524,890	530,373	0	530,373	537,422	0	537,422
<b>Total</b>	<b>464,294</b>	<b>524,890</b>	<b>530,373</b>	<b>0</b>	<b>530,373</b>	<b>537,422</b>	<b>0</b>	<b>537,422</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION**              5402SWA SOLID WASTE PROGRAM

**FUND 010 AGENCY 044 ACCOUNTING UNIT 54020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	953,456	1,041,965	1,119,210	0	1,119,210	1,189,163	0	1,189,163
018 Overtime	12,027	10,000	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	25,918	41,760	39,425	0	39,425	36,145	0	36,145
022 Rents-Leases Other Than State	2,200	1,200	2,700	0	2,700	2,300	0	2,300
024 Maint.Other Than Build.- Grnds	0	100	100	0	100	100	0	100
026 Organizational Dues	6,000	9,600	12,250	0	12,250	250	0	250
027 Transfers To Oit	108,812	126,898	110,899	0	110,899	109,457	0	109,457
028 Transfers To General Services	48,884	52,297	60,294	0	60,294	60,908	0	60,908
030 Equipment New/Replacement	258	730	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	7,825	8,050	8,800	0	8,800	8,800	0	8,800
049 Transfer to Other State Agenci	405	425	459	0	459	527	0	527
050 Personal Service-Temp/Appointe	12,166	88,223	80,014	0	80,014	5,008	0	5,008
057 Books, Periodicals, Subscripti	0	0	750	0	750	750	0	750
060 Benefits	416,395	513,186	535,124	0	535,124	580,648	0	580,648
066 Employee training	7,072	12,325	8,700	0	8,700	8,100	0	8,100
070 In-State Travel Reimbursement	541	4,300	4,250	0	4,250	4,050	0	4,050
073 Grants-Non Federal	658,248	476,036	402,626	0	402,626	395,824	0	395,824
080 Out-Of State Travel	6,540	7,950	4,800	0	4,800	2,700	0	2,700
101 Medical Payments to Providers	2,043	500	1,750	0	1,750	1,750	0	1,750
102 Contracts for program services	5,000	7,500	7,500	0	7,500	5,000	0	5,000
<b>Expenditure Total</b>	<b>2,273,790</b>	<b>2,403,045</b>	<b>2,410,651</b>	<b>0</b>	<b>2,410,651</b>	<b>2,422,480</b>	<b>0</b>	<b>2,422,480</b>
<b>Estimated Source of Funds</b>								
General Fund	2,273,790	2,403,045	2,410,651	0	2,410,651	2,422,480	0	2,422,480
<b>Total</b>	<b>2,273,790</b>	<b>2,403,045</b>	<b>2,410,651</b>	<b>0</b>	<b>2,410,651</b>	<b>2,422,480</b>	<b>0</b>	<b>2,422,480</b>
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	16.00	0.00	16.00	17.00	0.00	17.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 5492RSM RCRA HW PROGRAM STATE MATCH

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 54920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	308,216	321,027	331,709	0	331,709	333,441	0	333,441
018 Overtime	1,480	2,000	3,500	0	3,500	500	0	500
020 Current Expenses	1,741	4,450	3,137	0	3,137	2,578	0	2,578
024 Maint.Other Than Build.- Grnds	0	150	300	0	300	150	0	150
027 Transfers To Oit	33,639	43,224	43,664	0	43,664	43,763	0	43,763
028 Transfers To General Services	13,966	14,942	15,073	0	15,073	15,227	0	15,227
039 Telecommunications	2,586	2,725	2,725	0	2,725	2,725	0	2,725
049 Transfer to Other State Agenci	108	113	108	0	108	124	0	124
060 Benefits	144,225	172,976	165,159	0	165,159	170,573	0	170,573
066 Employee training	142	600	600	0	600	200	0	200
070 In-State Travel Reimbursement	117	650	250	0	250	250	0	250
101 Medical Payments to Providers	0	800	800	0	800	800	0	800
<b>Expenditure Total</b>	506,220	563,657	567,025	0	567,025	570,331	0	570,331
<b>Estimated Source of Funds</b>								
General Fund	506,220	563,657	567,025	0	567,025	570,331	0	570,331
<b>Total</b>	506,220	563,657	567,025	0	567,025	570,331	0	570,331
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    WMD444010 WASTE MANAGEMENT DIVISION  
ORGANIZATION              5927PPG UST PROGRAM PPG

FUND    010    AGENCY    044    ACCOUNTING UNIT    59270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	2,930	3,011	2,914	0	2,914	2,922	0	2,922
041 Audit Fund Set Aside	47	47	47	0	47	47	0	47
042 Additional Fringe Benefits	1,491	2,500	2,325	0	2,325	2,325	0	2,325
059 Temp Full Time	24,690	25,000	31,000	0	31,000	31,000	0	31,000
060 Benefits	7,937	16,120	10,522	0	10,522	10,728	0	10,728
<b>Expenditure Total</b>	<b>37,095</b>	<b>46,678</b>	<b>46,808</b>	<b>0</b>	<b>46,808</b>	<b>47,022</b>	<b>0</b>	<b>47,022</b>
<b>Estimated Source of Funds</b>								
Federal Fund	37,095	46,678	46,808	0	46,808	47,022	0	47,022
<b>Total</b>	<b>37,095</b>	<b>46,678</b>	<b>46,808</b>	<b>0</b>	<b>46,808</b>	<b>47,022</b>	<b>0</b>	<b>47,022</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 7603RUP RCRA HW PROGRAM PPG

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 76030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	219,812	278,714	272,735	0	272,735	277,033	0	277,033
018 Overtime	7,713	9,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	1,880	7,500	8,000	0	8,000	7,800	0	7,800
024 Maint.Other Than Build.- Grnds	0	550	1,200	0	1,200	1,400	0	1,400
026 Organizational Dues	1,500	1,500	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	37,540	40,776	41,935	0	41,935	40,088	0	40,088
028 Transfers To General Services	13,966	14,942	15,073	0	15,073	15,227	0	15,227
030 Equipment New/Replacement	280	3,200	6,400	0	6,400	6,500	0	6,500
038 Technology - Software	0	0	500	0	500	0	0	0
039 Telecommunications	1,586	2,255	2,255	0	2,255	2,255	0	2,255
040 Indirect Costs	20,146	32,911	32,358	0	32,358	32,784	0	32,784
041 Audit Fund Set Aside	444	567	644	0	644	652	0	652
042 Additional Fringe Benefits	13,743	28,007	24,205	0	24,205	24,527	0	24,527
049 Transfer to Other State Agenci	108	113	108	0	108	124	0	124
050 Personal Service-Temp/Appointe	4,910	12,006	11,920	0	11,920	11,920	0	11,920
057 Books, Periodicals, Subscripti	209	900	900	0	900	900	0	900
059 Temp Full Time	0	0	25,000	0	25,000	25,000	0	25,000
060 Benefits	105,129	128,792	160,050	0	160,050	166,075	0	166,075
066 Employee training	1,874	2,300	4,600	0	4,600	3,800	0	3,800
070 In-State Travel Reimbursement	1,230	3,750	3,900	0	3,900	4,000	0	4,000
080 Out-Of State Travel	758	3,200	3,500	0	3,500	4,000	0	4,000
101 Medical Payments to Providers	416	1,800	1,800	0	1,800	1,800	0	1,800
<b>Expenditure Total</b>	<b>433,244</b>	<b>572,783</b>	<b>643,583</b>	<b>0</b>	<b>643,583</b>	<b>652,385</b>	<b>0</b>	<b>652,385</b>
<b>Estimated Source of Funds</b>								
Federal Fund	433,244	572,783	643,583	0	643,583	652,385	0	652,385
<b>Total</b>	<b>433,244</b>	<b>572,783</b>	<b>643,583</b>	<b>0</b>	<b>643,583</b>	<b>652,385</b>	<b>0</b>	<b>652,385</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** WMD444010 WASTE MANAGEMENT DIVISION  
**ORGANIZATION** 8893MBE MTBE SETTLEMENT FUNDS

**FUND** 010 **AGENCY** 044 **ACCOUNTING UNIT** 88930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	375,479	423,385	428,851	0	428,851	441,114	0	441,114
018 Overtime	11,553	15,613	15,600	0	15,600	15,600	0	15,600
020 Current Expenses	14,420	24,926	28,214	0	28,214	29,582	0	29,582
022 Rents-Leases Other Than State	7,220	7,306	7,306	0	7,306	7,306	0	7,306
026 Organizational Dues	0	435	435	0	435	435	0	435
027 Transfers To Oit	58,579	73,677	69,014	0	69,014	74,354	0	74,354
028 Transfers To General Services	45,392	48,561	48,989	0	48,989	49,488	0	49,488
030 Equipment New/Replacement	2,437	5,717	5,245	0	5,245	3,587	0	3,587
037 Technology - Hardware	0	0	7,602	0	7,602	10,002	0	10,002
039 Telecommunications	8,410	8,672	8,672	0	8,672	8,672	0	8,672
040 Indirect Costs	104,617	133,591	119,558	0	119,558	121,182	0	121,182
042 Additional Fringe Benefits	47,279	89,628	64,933	0	64,933	66,063	0	66,063
049 Transfer to Other State Agenci	351	368	351	0	351	403	0	403
050 Personal Service-Temp/Appointe	37,531	47,479	91,476	0	91,476	94,240	0	94,240
059 Temp Full Time	395,881	483,192	421,326	0	421,326	428,067	0	428,067
060 Benefits	429,949	500,926	479,269	0	479,269	500,859	0	500,859
066 Employee training	1,161	8,132	4,200	0	4,200	4,200	0	4,200
070 In-State Travel Reimbursement	76	7,415	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	0	6,900	2,500	0	2,500	2,500	0	2,500
101 Medical Payments to Providers	0	3,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	1,430,293	5,625,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
300 Reimbursements	4,599,103	9,075,000	9,075,000	0	9,075,000	9,075,000	0	9,075,000
<b>Expenditure Total</b>	<b>7,569,731</b>	<b>16,588,923</b>	<b>14,381,541</b>	<b>0</b>	<b>14,381,541</b>	<b>14,435,654</b>	<b>0</b>	<b>14,435,654</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	7,569,731	16,588,923	14,381,541	0	14,381,541	14,435,654	0	14,435,654
<b>Total</b>	<b>7,569,731</b>	<b>16,588,923</b>	<b>14,381,541</b>	<b>0</b>	<b>14,381,541</b>	<b>14,435,654</b>	<b>0</b>	<b>14,435,654</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION 8893MBE MTBE SETTLEMENT FUNDS

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 88930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CONV014 9T2655	014	ADMINISTRATOR IV	I	I						
ADMINISTRATOR IV										
		010 Salary			0.00	98,962.50	98,962.50	0.00	102,900.00	102,900.00
		060 Benefits			0.00	38,266.90	38,266.90	0.00	40,119.22	40,119.22
010-CONV015 9T2666	015	ADMINISTRATOR III	I	I						
ADMINISTRATOR III										
		010 Salary			0.00	90,772.50	90,772.50	0.00	90,772.50	90,772.50
		060 Benefits			0.00	48,265.02	48,265.02	0.00	50,000.78	50,000.78
010-CONV016 9T2669	016	CIVIL ENGINEER VI	I	I						
CIVIL ENGINEER VI										
		010 Salary			0.00	98,962.50	98,962.50	0.00	98,962.50	98,962.50
		060 Benefits			0.00	54,633.38	54,633.38	0.00	56,652.80	56,652.80
010-CONV023 9T2668	021	ENVIRONMENTALIST IV	I	I						
ENVIRONMENTALIST IV										
		010 Salary			0.00	75,733.50	75,733.50	0.00	76,044.00	76,044.00
		060 Benefits			0.00	45,320.37	45,320.37	0.00	47,116.93	47,116.93
010-CONV025 9T2667	023	ENVIRONMENTALIST IV	I	I						
ENVIRONMENTALIST IV										
		010 Salary			0.00	57,492.75	57,492.75	0.00	59,985.75	59,985.75
		060 Benefits			0.00	20,735.65	20,735.65	0.00	21,765.35	21,765.35
<b>ACC UNIT 88930000</b>		060 Benefits			0.00	207,221.32	207,221.32	0.00	215,655.08	215,655.08
		010 Salary			0.00	421,923.75	421,923.75	0.00	428,664.75	428,664.75
		<b>ACC UNIT 88930000 TOTAL</b>			<b>0.00</b>	<b>629,145.07</b>	<b>629,145.07</b>	<b>0.00</b>	<b>644,319.83</b>	<b>644,319.83</b>
		<b>POSITION CONV014 9T2655 TOTAL</b>			<b>0.00</b>	<b>137,229.40</b>	<b>137,229.40</b>	<b>0.00</b>	<b>143,019.22</b>	<b>143,019.22</b>
		<b>POSITION CONV015 9T2666 TOTAL</b>			<b>0.00</b>	<b>139,037.52</b>	<b>139,037.52</b>	<b>0.00</b>	<b>140,773.28</b>	<b>140,773.28</b>
		<b>POSITION CONV016 9T2669 TOTAL</b>			<b>0.00</b>	<b>153,595.88</b>	<b>153,595.88</b>	<b>0.00</b>	<b>155,615.30</b>	<b>155,615.30</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY WMD444010 WASTE MANAGEMENT DIVISION  
 ORGANIZATION 8893MBE MTBE SETTLEMENT FUNDS

Version  
2020B01

Fund 010 Agency 044 Accounting Unit 88930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION CONV023 9T2668 TOTAL			0.00	121,053.87	121,053.87	0.00	123,160.93	123,160.93
		POSITION CONV025 9T2667 TOTAL			0.00	78,228.40	78,228.40	0.00	81,751.10	81,751.10

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

**STATUTORY BASIS:**

RSA 21-G:10,RSA 21-O:8, RSA 141-E,RSA 146-A,RSA 146-C,RSA 146-D,RSA 147-A,RSA 147-B,RSA 147-C,RSA 147-F,RSA 149-M,RSA 485,RSA 485:3-b,RSA 485:3-c,RSA 485-C.Federal:Resource Conservation & Recovery Act (RCRA), Comprehensive Environmental Response, Compensation & Liability Act (CERCLA), Superfund Amendments and Reauthorization Act (SARA)

**DESCRIPTION:**

The Waste Management Division (WMD) implements compliance and site remediation programs for solid waste, hazardous waste, and petroleum products. WMD utilizes a combination of grant monies from the US Environmental Protection Agency, dedicated state and General Funds to perform its core functions. These core functions include: solid and hazardous waste facility permitting; compliance assurance & enforcement; facility operator training & certification; complaint investigations; asbestos site management; waste management planning; closure of unlined solid waste landfills; pollution prevention assistance; registration of solid waste & hazardous waste transporters; cleanup of hazardous waste, petroleum and methyl tertiary butyl ether (MtBE) contaminated sites; regulation of underground & aboveground storage tanks; monitoring of groundwater for early detection of groundwater quality impacts at lined landfills, lined wastewater lagoons, facilities that process petroleum contaminated soils and former hazardous waste disposal facilities; and response to oil and hazardous materials spills on land and in the waters of the state.

Additionally, there is a 12 member Oil Fund Disbursement Board that is responsible for managing disbursements from the Oil Discharge and Disposal Cleanup Fund (RSA 146-D). These funds provide reimbursement of costs incurred by petroleum facility owners and other affected parties, for cleanup costs and payment of third party damages caused by releases of petroleum to the environment. The board is administratively attached to DES pursuant to RSA 21-G:10.

**BUREAUS/PROGRAMS/ACCOUNTING UNITS**

- Oil Remediation and Compliance Bureau: Petroleum Remediation – Cleanup of petroleum contaminated sites (1400, 1409, 1414, 1421, 2075), Oil Compliance – review of petroleum storage facility design plans, inspection of storage facilities, enforcement (2074, 2075, 5927), Spill Response & Complaint Investigation - emergency response to oil spills and petroleum and hazardous waste response planning (1400, 5392, 5402).



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

- Hazardous Waste Remediation Bureau: State Sites Section (2514, 5392, 7603), Federal Sites Section (2589, 2590, 2592), Brownfields Program (2514, 5392, 2016, 2017, 2018) – Cleanup and monitoring of hazardous waste contaminated sites and monitoring of groundwater for early detection of groundwater quality impacts at lined wastewater lagoons and former hazardous waste disposal facilities.
- MtBE Remediation Bureau (8893) – Cleanup of MtBE contaminated sites, provision of water treatment and alternative water supply, prevention of MtBE contamination.
- Solid Waste Management Bureau (5402, 1400) – Assurance of proper solid waste management via operator training, permitting, inspection and enforcement.
- Hazardous Waste Management Bureau (5392, 5492, 7603) – Assurance of proper hazardous waste management via hazardous waste coordinator training, permitting, inspection and enforcement, data management and transporter registration.
- Director's Office (5401) – Oversight of all waste management, cleanup, prevention and enforcement efforts.
- Oil Fund Disbursement Board (1421) – Management of disbursements from the Oil Discharge and Disposal Cleanup Fund.

**TRENDS/CHANGES THAT HAVE/WILL IMPACT OPERATIONS & BUDGETS**

- Over time, improvements in vehicle fuel economy and movement away from heating with fuel oil, will reduce Petroleum Fee revenue, which will reduce WMD's ability to ensure timely investigation and cleanup of petroleum sites, appropriate spill response planning and training, and effective emergency response services. This could result in more expensive cleanup actions and larger impacts from pipeline, rail, or coastal vessel releases of petroleum. Even as the number of petroleum releases declines, the growing percentage of spill sites with long-term, recalcitrant contamination and complex site conditions increases the average cost to fully remediate a site, thereby maintaining a constant level of need for cleanup funding.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

- As a result of high profile rail and pipeline incidents involving crude oil releases in Canada and the U.S., WMD has directed increased focus and resources toward inland oil spill preparedness, particularly with respect to the Portland-Montreal Pipeline which traverses northern NH. Increases in staff time and equipment purchases will be necessary to build inland spill preparedness over FY 20 and 21. Additionally, in order to maintain NH's current level of preparedness for coastal oil spills, WMD will need to direct approximately \$1.5 M over the next 10 years to replace its 15 to 30 year-old spill response boats and equipment.
- Reduced revenues to the Hazardous Waste Cleanup Fund (HWCF) due to increased recycling of hazardous wastes (recycled hazardous wastes are exempt from the fee), and a decade-long declining trend in USEPA Brownfields grant funding has resulted in staffing reductions and reduced funding availability for cleanup planning and cleanup services. These reductions have significantly limited WMD's ability to timely fulfill various duties including: review of technical submittals related to hazardous waste sites; effective monitoring and remediation of orphan sites where a responsible or financially solvent party cannot be identified; adequate frequency of hazardous waste facility inspections; and timely and appropriate enforcement. Urgent responses to emerging contaminants such as perfluorinated compounds (PFOA and PFOS) and 1,4-dioxane have recently resulted in additional unanticipated expenses to the HWCF. These and future emerging contaminants will likely continue to exert additional stress on the HWCF. Discovery of these contaminants in new locations results in the need to redirect significant DES staff resources to the response, and in significantly increased costs for site investigation, monitoring of nearby drinking water wells, provision of alternate safe drinking water to impacted citizens, and ultimate site cleanup.
- A decades-long trend of reductions in the funding of the Solid Waste Management Bureau (the Bureau) combined with an unusually large number of recent retirements has resulted in significant reductions in staff. These reductions have significantly impacted the bureau's ability to effectively oversee solid waste management in NH and to keep up with new demands. While support from the legislature in the FY 16/17 budget allowed the Bureau to rebuild its operator training program and to regain some of its lost capacity, the Bureau still has a need to rebuild and improve its capacity to provide timely responses to solid waste related complaints, timely processing of facility permit applications, and timely and appropriate enforcement. In addition, the Bureau must build its capacity to address new demands resulting from emerging contaminants, such as perfluorochemicals and 1,4-dioxane, which are being discovered in groundwater at former landfill sites. The Bureau must also build its capacity to appropriately promote and regulate new and existing alternative waste management recycling and waste to energy technologies. The Bureau is also working on rebuilding core functions of permitting and compliance assistance while addressing other responsibilities that were deferred during periods of short staff, including establishing a General Permit for Motor Vehicle Salvage Yards, updating composting regulations, updating and readopting Asbestos Disposal Site regulations and improving management of hundreds of inactive landfills sites across the state. The Bureau is also improving the quality and public availability of its data and records through increasing document availability on OneStop and the NHDES Dashboard.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

- A large number of retirements, coupled with the challenges of recruiting and retaining staff, and the time that must be invested in training new staff impacts all of the WMD's operations.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-1	34 FT	Effectively respond to petroleum releases	# Technical submittals reviewed per year	# cleanup actions completed per year	270	270	270	270
			# reimbursement claims processed per year	% sites still active	17%	17%	17%	17%
WMD-2	12 FT	Prevent releases of petroleum to the extent possible	# petroleum incident responses per year	% facilities with new releases	2%	2%	2%	2%
			#UST/AST design plan reviews per year					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Underground Storage Tanks (UST) Above Ground Storage Tanks (AST)	#UST/AST facility inspections per year	discovered per year % compliant facilities	44%	46%	45%	46%
			#UST/AST facility inspections per year	% Noncompliant facilities resolved within 12 months	76%	78%	77%	78%
			# UST/AST facility operators trained per year	% Facilities with trained facility operators	98.5%	99%	98.5%	99%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-3	22 FT	Effectively respond to hazardous waste releases	# Technical submittals reviewed per year	# Sites with investigations completed or long-term monitoring in place	990	1350	1010	1030
			# incident responses and hazardous waste complaints investigated per year	# sites with all necessary cleanup actions completed	838	975	888	938
				% of total sites that remain active	38%	28%	34%	31%
WMD-4	8 FT	Protect groundwater resources via early detection of impacts to groundwater quality at lined wastewater lagoons and	# technical reports reviewed per year	% compliance with ground water release detection permit requirements	80%	95%	85%	90%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-5	15 FT	former hazardous waste disposal facilities	# of ground water release detection permits issued or renewed per year	% non-compliant facilities brought into compliance within 12 months of inspection	92%	100%	92%	92%
		Ensure proper management of hazardous waste	# hazardous waste facilities regulated  # inspections completed # hazardous waste facility	compliance rate for small	82%	87%	85%	87%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			permits issued or revised per year	quantity generators based on annual compliance interviews				
			# certified hazardous waste coordinators trained per year	% of regulated facility coordinators certified per year	99%	100%	99%	99%
			# self-certification declaration forms issued per year					
			# hazardous waste technical assistance calls					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-6	7 FT	Assure proper management of solid waste	# solid waste facility operators trained	% reviews/ inspections of operating facilities indicating substantial compliance	35%	85%	40%	45%
			# operating and proposed solid waste facility regulatory reviews	% non-compliant operating facilities brought into compliance within 12 months	40%	95%	45%	55%
			# Operating and under construction facility inspections	% operating facilities in compliance with ground water release detection	40%	100%	45%	55%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-7	8 FT	Assure proper management of inactive solid waste disposal facilities	# groundwater regulatory reviews	permit requirements	45%	85%	40%	45%
			# inactive solid waste facility regulatory reviews	% reviews/ inspections of inactive facilities indicating substantial compliance				
			# Inactive solid waste facility inspections	% non-compliant inactive facilities achieving compliance within 12 months	2%	95%	50%	65%
			# Groundwater	% unlined groundwater	95%	95%	95%	95%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-8	3 FT	Prevent releases of MtBE to the extent possible	permit regulatory reviews	monitoring facilities in compliance with groundwater release detection permit requirements	99%	100%	99.5%	100%
			# Tanks associated with known non-compliant gasoline UST systems removed per year	% Tanks removed at known non-compliant gasoline UST systems	70%	75%	73%	75%
			# Total automotive fluid collection	% Motor vehicle recycling facilities with automotive				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WMD-9	11 FT	Effective cleanup of MtBE and mitigation of impacts to drinking water supply wells	improvements deployed	fluid collection improvements deployed	5	5	5	5
			# Investigation and cleanup submittals reviewed per year	# investigations or cleanups actions completed per year				
			# water supply wells sampled	# identified impacted water supplies (serviced households) permanently addressed via source remediation, treatment system installation or provision of an	42	60	45	60

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			# Impacted water well owners (serviced households) provided with treatment systems or alternate water supply per year	alternate water supply per year				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
WASTE MANAGEMENT DIVISION	52,600,070	9% G; 16% F; 75% O	<b>FY2019 Adjusted Authorized Budget</b>
Item of Change FY20	(45,300)	9%G, 18%F, 73%O	Salaries and benefits remained static, changing by only .3%
Item of Change FY20	(73,000)	9%G, 18%F, 73%O	Operating expenses declined slightly overall with declines in Current Expenses (-\$59k), Indirect (-\$90k), OIT (-\$37k), offset by increases in equipment (\$120k)(primarily for replacement of the oil spill response boat) and minor changes in other expense classes
Item of Change FY20	(1,017,000)	9%G, 18%F, 73%O	Contracts for the MtBE bureau (Acct. 88930000) decreased by \$2.1M in FY20 while contracts for the Superfund Program (Acct. 25900000) increased by \$1.2M for anticipated additional work on serveral superfund sites.
NET CHANGE FY20 WASTE MANAGEMENT	(1,209,200)	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

Item of Change FY21	306,000	9%G, 16%F, 75%O	Salaries and benefits increased as result of moving one position to this division and normal step increases and benefit changes
Item of Change FY21	(121,000)	9%G, 16%F, 75%O	Operating expenses declined as result of lower equipment purchases as FY20 contained funds for an oil spill response boat.
Item of Change FY21	(582,700)	9%G, 16%F, 75%O	Contracts declined by \$568k as result of lower superfund hazardous waste site costs in FY 21
<b>NET CHANGE FY21 WASTE MANAGEMENT</b>	<b>(404,100)</b>	<b>0</b>	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
8	225,000	100%O	<p><b>Hazardous Waste Contamination Investigation/Hazardous Waste Remediation Bureau (HWRB)/ (Acct Unit: 53920000) FY 2020</b></p> <p>The HWRB executed three contracts in FY17 totaling \$240,000 annually with three different speciality analytical laboratories for analytical support in assessing and addressing the widespread occurrence of per- and polyfluoroalkyl substances (PFAS) groundwater contamination in NH. These contracts expire on June 30, 2021. These contracts were critical to the success of determining the limits of the PFAS impacts in southern NH. Over the past 12 months DES has discovered additional PFAS impacted private water supply wells throughout the state. DES anticipates a significant increase in detections of PFAS impacts over the next two years associated with the addition of PFAS analyses to existing Groundwater Management Permit monitoring requirements. Further, toxicological information recently released by the federal government will likely result in the reduction of current Ambient Groundwater Quality Standards (AGQS) for two PFAS compounds (PFOA and PFOS) and the</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	WMD444010	WASTE MANAGEMENT DIVISION

8	0  240,000	100%O	<p>establishment of new AGQS for several additional PFAS compounds. These additional detections will result in a need for more widespread sampling and analysis of public and private supply wells to identify at risk residents and responsible parties. Elimination of this funding will potentially result in significant delays in assessing the occurrence and extent of PFAS impacts to drinking water supplies and NH citizens ingesting PFAS-contaminated groundwater.</p> <p><b>Hazardous Waste Contamination Investigation/Hazardous Waste Remediation Bureau (HWRB)/ (Acct Unit: 53920000) FY 2021</b></p> <p>This is the second year of funding for the PFAS contracts.</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Connecticut River Valley Commission ACT445010

FY2020 Total Authorized Positions: 0  
(0 Unclassified)  
(0 Classified)

**Department of Environmental  
Services**  
(Budgeted in ACT44all)

The CRVC is administratively attached to the Dept. of  
Environmental Services



**Connecticut River Valley Commission  
(ACT445010)**  
(0 Unclassified, 0 Classified)  
0 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY                    CRC445010 CONNECTICUT RIVER VALLEY COMMI

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Grants and Grants Administration								
Grants and Grants Administration	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Total Grants and Grants Administration</b>	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Total Division CRC445010</b>	35,174	30,000	35,000	0	35,000	35,000	0	35,000
General Fund	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Total</b>	35,174	30,000	35,000	0	35,000	35,000	0	35,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY 044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY CRC445010 CONNECTICUT RIVER VALLEY COMMI  
 ORGANIZATION 8678CRC CONNECTICUT RIVER VALLEY COMM

FUND 010 AGENCY 044 ACCOUNTING UNIT 86780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Expenditure Total</b>	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Estimated Source of Funds</b>								
General Fund	35,174	30,000	35,000	0	35,000	35,000	0	35,000
<b>Total</b>	35,174	30,000	35,000	0	35,000	35,000	0	35,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	CRC445010	CONNECTICUT RIVER VALLEY COMMI

**STATUTORY BASIS:**

RSA 227-E CONNECTICUT RIVER VALLEY RESOURCE COMMISSION; RSA 483 NEW HAMPSHIRE RIVERS MANAGEMENT AND PROTECTION PROGRAM

**DESCRIPTION:**

Connecticut River Valley Resource Commission (CRVRC) - The NH CRVRC is the local river management advisory committee appointed by the commissioner to work with the Vermont Connecticut River Watershed Advisory Commission to protect the visual, ecological and agricultural integrity of the Connecticut River. The NH CRVRC is administratively attached to the Department of Environmental Services and accepts funds to carry out RSA 227-E, passing funds through to the Connecticut River Joint Commission. Its mission is to preserve and protect the visual and ecological integrity and sustainable working landscape of the Connecticut River Valley, and to guide its growth and development through grassroots leadership.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CRVC-1	1 PT	Five stable and active local river subcommittees carry out the mission of the CRCVC with a corps of over 100 volunteers	Number of subcommittee meetings per year	Number of applications and projects reviewed	30	40	40	40

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	CRC445010	CONNECTICUT RIVER VALLEY COMMI

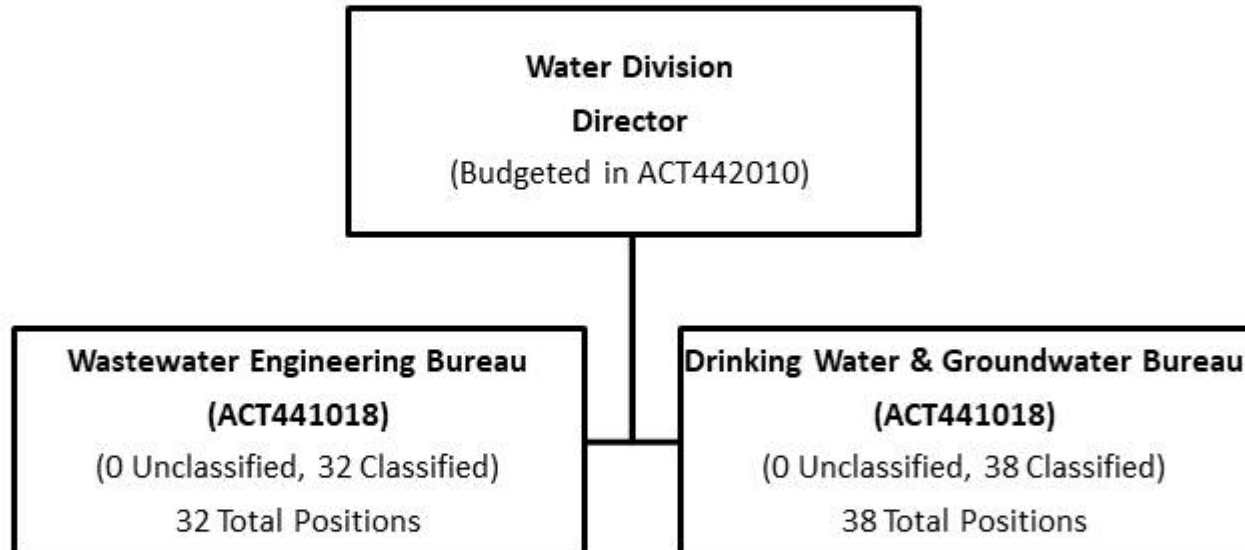
ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
CONN RIVER VALLEY COMMISSION	30,000	100%G	<b>FY 2019 Adjusted Authorized Budget</b>
Item of Change FY20	5,000	100%G	Increase in annual grant award to CRVC to help offset rising costs of operations. This is the first increase in award in 10 years.
NET CHANGE FY20 CRVC	5,000	100%G	
NET CHANGE FY21 CRVC	0	100%G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Water – Revolving Loan Fund ACT441018

FY2020 Total Authorized Positions: 70  
(0 Unclassified)  
(70 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
ACTIVITY RLF441018 REVOLVING LOAN FUNDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,314,478	4,973,641	5,141,508	0	5,141,508	5,217,093	0	5,217,093
<b>Total Current Permanent Positions</b>	4,314,478	4,973,641	5,141,508	0	5,141,508	5,217,093	0	5,217,093
<b>Other Personnel Costs</b>								
Overtime	12,694	20,000	20,000	0	20,000	20,000	0	20,000
Personal Service-Temp/Appointe	45,119	176,406	191,305	0	191,305	191,304	0	191,304
Temp Full Time	208,912	427,024	424,302	0	424,302	425,456	0	425,456
<b>Total Other Personnel Costs</b>	266,725	623,430	635,607	0	635,607	636,760	0	636,760
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,996,677	2,672,643	2,581,567	0	2,581,567	2,677,647	0	2,677,647
<b>Total Personnel Services Benefits</b>	1,996,677	2,672,643	2,581,567	0	2,581,567	2,677,647	0	2,677,647
<b>Major Operating Expenses</b>								
Current Expenses	101,370	146,100	158,900	0	158,900	158,900	0	158,900
Rents-Leases Other Than State	8,429	13,500	13,500	0	13,500	13,500	0	13,500
Maint.Other Than Build.- Grnds	439	11,100	3,500	0	3,500	7,500	0	7,500
Organizational Dues	39,138	50,050	49,350	0	49,350	50,350	0	50,350
Equipment New/Replacement	89,790	10,990	50,655	0	50,655	4,165	0	4,165
Technology - Hardware	0	0	9,795	0	9,795	9,795	0	9,795
Technology - Software	10,800	10,000	28,250	0	28,250	21,850	0	21,850
Telecommunications	38,110	46,188	44,494	0	44,494	44,494	0	44,494
Consultants	0	100	50,200	0	50,200	300	0	300
Books, Periodicals, Subscripti	114	1,900	2,650	0	2,650	2,950	0	2,950
Employee training	28,427	29,400	27,000	0	27,000	27,000	0	27,000
Training of Providers	55,875	75,000	75,000	0	75,000	75,000	0	75,000
Promotional - Marketing Expens	0	12,500	11,500	0	11,500	11,500	0	11,500
In-State Travel Reimbursement	11,314	21,200	21,000	0	21,000	21,000	0	21,000
Out-Of State Travel	26,986	22,850	33,350	0	33,350	33,350	0	33,350
<b>Total Major Operating Expenses</b>	410,792	450,878	579,144	0	579,144	481,654	0	481,654
<b>Debt Service</b>								
Debt Service	3,450,079	3,091,413	2,570,298	0	2,570,298	2,501,724	0	2,501,724
<b>Total Debt Service</b>	3,450,079	3,091,413	2,570,298	0	2,570,298	2,501,724	0	2,501,724
<b>Grants and Grants Administration</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY RLF441018 REVOLVING LOAN FUNDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Grants and Grants Administration	412,859	600,000	600,000	0	600,000	600,000	0	600,000
<b>Total Grants and Grants Administration</b>	412,859	600,000	600,000	0	600,000	600,000	0	600,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	272,755	650,000	610,000	0	610,000	610,000	0	610,000
<b>Total Contracted Expenditures</b>	272,755	650,000	610,000	0	610,000	610,000	0	610,000
<b>Other Expenditures</b>								
Other Expenditures	76,850,071	66,274,219	66,054,772	0	66,054,772	66,070,187	0	66,070,187
<b>Total Other Expenditures</b>	76,850,071	66,274,219	66,054,772	0	66,054,772	66,070,187	0	66,070,187
<b>Transfer of Appropriations</b>								
Transfers To Oit	535,120	527,780	675,531	0	675,531	683,430	0	683,430
Transfers To General Services	247,912	265,219	267,554	0	267,554	270,281	0	270,281
Transfer to Other State Agenci	24,407	26,123	27,789	0	27,789	28,359	0	28,359
<b>Total Transfer of Appropriations</b>	807,439	819,122	970,874	0	970,874	982,070	0	982,070
<b>Total Division RLF441018</b>	88,781,875	80,155,346	79,743,770	0	79,743,770	79,777,135	0	79,777,135
Federal Fund	28,187,198	35,173,044	34,687,097	0	34,687,097	34,750,538	0	34,750,538
Other	60,594,677	44,982,302	45,056,673	0	45,056,673	45,026,597	0	45,026,597
<b>Total</b>	88,781,875	80,155,346	79,743,770	0	79,743,770	79,777,135	0	79,777,135
Permanent Classified	70.00	70.00	71.00	0.00	71.00	71.00	0.00	71.00
<b>Total Number of Positions</b>	70.00	70.00	71.00	0.00	71.00	71.00	0.00	71.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION**              2001CLR CWSRF LOAN REPAYMENTS

**FUND 018 AGENCY 044 ACCOUNTING UNIT 20010000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
301   Loans	42,795,776	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Expenditure Total</b>	42,795,776	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Estimated Source of Funds</b>								
Other Funds								
008   Agency Income	42,795,776	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	42,795,776	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION** 2002CAD CWSRF ADMINISTRATION

**FUND** 018 **AGENCY** 044 **ACCOUNTING UNIT** 20020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	748,494	776,765	457,812	0	457,812	462,141	0	462,141
018 Overtime	4,680	5,000	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	4,356	21,500	21,500	0	21,500	21,500	0	21,500
024 Maint.Other Than Build.- Grnds	0	4,800	0	0	0	4,000	0	4,000
026 Organizational Dues	12,000	12,500	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	44,514	54,432	44,366	0	44,366	47,835	0	47,835
028 Transfers To General Services	34,917	37,355	22,610	0	22,610	22,841	0	22,841
030 Equipment New/Replacement	0	0	27,470	0	27,470	845	0	845
038 Technology - Software	10,800	10,000	15,750	0	15,750	15,750	0	15,750
039 Telecommunications	5,123	5,864	3,630	0	3,630	3,630	0	3,630
040 Indirect Costs	72,937	76,196	45,705	0	45,705	46,304	0	46,304
041 Audit Fund Set Aside	20,310	26,240	26,240	0	26,240	26,240	0	26,240
042 Additional Fringe Benefits	45,492	76,338	34,523	0	34,523	34,848	0	34,848
046 Consultants	0	0	200	0	200	200	0	200
049 Transfer to Other State Agenci	5,270	5,283	5,618	0	5,618	5,715	0	5,715
050 Personal Service-Temp/Appointe	14,863	28,257	29,186	0	29,186	29,185	0	29,185
057 Books, Periodicals, Subscripti	0	700	400	0	400	700	0	700
060 Benefits	316,214	351,984	182,775	0	182,775	188,757	0	188,757
066 Employee training	2,685	3,000	3,000	0	3,000	3,000	0	3,000
069 Promotional - Marketing Expens	0	2,500	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	110	1,500	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	5,229	2,100	9,500	0	9,500	9,500	0	9,500
<b>Expenditure Total</b>	<b>1,347,994</b>	<b>1,502,314</b>	<b>936,785</b>	<b>0</b>	<b>936,785</b>	<b>929,491</b>	<b>0</b>	<b>929,491</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,123,328	1,251,878	780,621	0	780,621	774,547	0	774,547
Other Funds								
007 Agency Income	224,666	250,436	156,164	0	156,164	154,944	0	154,944
<b>Total</b>	<b>1,347,994</b>	<b>1,502,314</b>	<b>936,785</b>	<b>0</b>	<b>936,785</b>	<b>929,491</b>	<b>0</b>	<b>929,491</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION            2002CAD CWSRF ADMINISTRATION

FUND   018   AGENCY   044   ACCOUNTING UNIT   20020000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	10.00	10.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION            2003CLN CWSRF LOANS

FUND 018 AGENCY 044 ACCOUNTING UNIT 20030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
301 Loans	19,224,994	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Expenditure Total</b>	19,224,994	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Estimated Source of Funds</b>								
Federal Fund	19,224,994	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	19,224,994	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION** 4788CLM CWSRF LOAN MANAGEMENT

**FUND** 018 **AGENCY** 044 **ACCOUNTING UNIT** 47880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,471,614	1,699,227	2,071,628	0	2,071,628	2,098,028	0	2,098,028
018 Overtime	4,945	5,000	7,500	0	7,500	7,500	0	7,500
020 Current Expenses	48,688	59,900	74,700	0	74,700	74,700	0	74,700
022 Rents-Leases Other Than State	3,542	3,500	3,500	0	3,500	3,500	0	3,500
024 Maint.Other Than Build.- Grnds	439	1,800	1,500	0	1,500	1,500	0	1,500
026 Organizational Dues	15,290	17,000	27,300	0	27,300	28,300	0	28,300
027 Transfers To Oit	116,267	141,622	213,774	0	213,774	209,283	0	209,283
028 Transfers To General Services	80,310	85,916	101,746	0	101,746	102,783	0	102,783
030 Equipment New/Replacement	59,400	490	12,685	0	12,685	575	0	575
038 Technology - Software	0	0	10,500	0	10,500	4,100	0	4,100
039 Telecommunications	11,724	13,610	13,750	0	13,750	13,750	0	13,750
040 Indirect Costs	182,257	275,487	232,530	0	232,530	236,142	0	236,142
042 Additional Fringe Benefits	96,369	185,983	169,255	0	169,255	171,299	0	171,299
043 Debt Service	2,597,263	2,506,970	1,996,455	0	1,996,455	1,941,666	0	1,941,666
046 Consultants	0	100	50,000	0	50,000	100	0	100
049 Transfer to Other State Agenci	8,026	9,026	9,149	0	9,149	9,332	0	9,332
050 Personal Service-Temp/Appointe	21,252	40,555	54,523	0	54,523	54,523	0	54,523
057 Books, Periodicals, Subscripti	114	0	250	0	250	250	0	250
059 Temp Full Time	120,129	180,024	177,602	0	177,602	178,455	0	178,455
060 Benefits	672,598	941,338	1,007,716	0	1,007,716	1,045,466	0	1,045,466
066 Employee training	8,959	9,400	7,000	0	7,000	7,000	0	7,000
069 Promotional - Marketing Expens	0	6,000	6,500	0	6,500	6,500	0	6,500
070 In-State Travel Reimbursement	3,139	5,200	4,500	0	4,500	4,500	0	4,500
080 Out-Of State Travel	6,390	6,750	9,850	0	9,850	9,850	0	9,850
102 Contracts for program services	148,980	200,000	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>5,677,695</b>	<b>6,394,898</b>	<b>6,463,913</b>	<b>0</b>	<b>6,463,913</b>	<b>6,409,102</b>	<b>0</b>	<b>6,409,102</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	5,677,695	6,394,898	6,463,913	0	6,463,913	6,409,102	0	6,409,102
<b>Total</b>	<b>5,677,695</b>	<b>6,394,898</b>	<b>6,463,913</b>	<b>0</b>	<b>6,463,913</b>	<b>6,409,102</b>	<b>0</b>	<b>6,409,102</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION            4788CLM CWSRF LOAN MANAGEMENT

FUND   018   AGENCY   044   ACCOUNTING UNIT   47880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	22.00	22.00	27.00	0.00	27.00	27.00	0.00	27.00
<b>Total Number of Positions</b>	22.00	22.00	27.00	0.00	27.00	27.00	0.00	27.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION** 4718DWA DWSRF ADMINISTRATION

**FUND** 018 **AGENCY** 044 **ACCOUNTING UNIT** 47180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,221,116	1,538,869	1,569,845	0	1,569,845	1,599,906	0	1,599,906
018 Overtime	2,288	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	39,786	42,200	42,200	0	42,200	42,200	0	42,200
022 Rents-Leases Other Than State	4,887	10,000	10,000	0	10,000	10,000	0	10,000
024 Maint.Other Than Build.- Grnds	0	2,500	0	0	0	0	0	0
026 Organizational Dues	11,848	17,000	17,000	0	17,000	17,000	0	17,000
027 Transfers To Oit	113,508	128,255	123,239	0	123,239	125,401	0	125,401
028 Transfers To General Services	83,801	89,651	86,672	0	86,672	87,556	0	87,556
030 Equipment New/Replacement	4,877	5,250	5,250	0	5,250	1,725	0	1,725
037 Technology - Hardware	0	0	4,545	0	4,545	4,545	0	4,545
039 Telecommunications	15,613	20,714	20,714	0	20,714	20,714	0	20,714
040 Indirect Costs	174,204	213,423	195,398	0	195,398	198,921	0	198,921
041 Audit Fund Set Aside	7,701	18,923	13,914	0	13,914	13,989	0	13,989
042 Additional Fringe Benefits	74,860	164,748	128,366	0	128,366	130,643	0	130,643
049 Transfer to Other State Agenci	648	679	621	0	621	713	0	713
050 Personal Service-Temp/Appointe	3,011	22,509	22,511	0	22,511	22,511	0	22,511
057 Books, Periodicals, Subscripti	0	1,200	0	0	0	0	0	0
059 Temp Full Time	67,262	137,000	136,700	0	136,700	137,000	0	137,000
060 Benefits	608,887	827,245	848,501	0	848,501	882,167	0	882,167
066 Employee training	9,855	10,000	10,000	0	10,000	10,000	0	10,000
069 Promotional - Marketing Expens	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	8,000	8,000	8,000	0	8,000	8,000	0	8,000
072 Grants-Federal	390,029	400,000	400,000	0	400,000	400,000	0	400,000
080 Out-Of State Travel	7,000	7,000	7,000	0	7,000	7,000	0	7,000
102 Contracts for program services	98,849	250,000	250,000	0	250,000	250,000	0	250,000
<b>Expenditure Total</b>	<b>2,948,030</b>	<b>3,921,166</b>	<b>3,906,476</b>	<b>0</b>	<b>3,906,476</b>	<b>3,975,991</b>	<b>0</b>	<b>3,975,991</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,948,030	3,921,166	3,906,476	0	3,906,476	3,975,991	0	3,975,991
<b>Total</b>	<b>2,948,030</b>	<b>3,921,166</b>	<b>3,906,476</b>	<b>0</b>	<b>3,906,476</b>	<b>3,975,991</b>	<b>0</b>	<b>3,975,991</b>
<b>Number of Positions</b>								
Permanent Classified	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION            4718DWA DWSRF ADMINISTRATION

FUND   018   AGENCY   044   ACCOUNTING UNIT   47180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	24.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                        044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION              4789DWL DWSRF LOANS

FUND   018   AGENCY   044   ACCOUNTING UNIT   47890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
301   Loans	4,890,846	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Expenditure Total</b>	4,890,846	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Estimated Source of Funds</b>								
Federal Fund	4,890,846	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total</b>	4,890,846	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY** 044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY** RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION** 4790DLM DWSRF LOAN MANAGEMENT

**FUND** 018 **AGENCY** 044 **ACCOUNTING UNIT** 47900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	873,254	958,780	1,042,223	0	1,042,223	1,057,018	0	1,057,018
018 Overtime	781	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	8,540	22,500	20,500	0	20,500	20,500	0	20,500
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	3,550	3,550	0	3,550	3,550	0	3,550
027 Transfers To Oit	260,831	203,471	294,152	0	294,152	300,911	0	300,911
028 Transfers To General Services	48,884	52,297	56,526	0	56,526	57,101	0	57,101
030 Equipment New/Replacement	25,513	5,250	5,250	0	5,250	1,020	0	1,020
037 Technology - Hardware	0	0	5,250	0	5,250	5,250	0	5,250
038 Technology - Software	0	0	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	5,650	6,000	6,400	0	6,400	6,400	0	6,400
040 Indirect Costs	105,718	131,829	122,049	0	122,049	123,900	0	123,900
042 Additional Fringe Benefits	53,862	105,052	86,792	0	86,792	87,901	0	87,901
043 Debt Service	852,816	584,443	573,843	0	573,843	560,058	0	560,058
049 Transfer to Other State Agenci	10,463	11,135	12,401	0	12,401	12,599	0	12,599
050 Personal Service-Temp/Appointe	5,993	85,085	85,085	0	85,085	85,085	0	85,085
057 Books, Periodicals, Subscripti	0	0	2,000	0	2,000	2,000	0	2,000
059 Temp Full Time	21,521	110,000	110,000	0	110,000	110,001	0	110,001
060 Benefits	398,978	552,076	542,575	0	542,575	561,257	0	561,257
066 Employee training	6,928	7,000	7,000	0	7,000	7,000	0	7,000
067 Training of Providers	55,875	75,000	75,000	0	75,000	75,000	0	75,000
069 Promotional - Marketing Expens	0	3,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	65	6,500	7,000	0	7,000	7,000	0	7,000
073 Grants-Non Federal	22,830	200,000	200,000	0	200,000	200,000	0	200,000
080 Out-Of State Travel	8,367	7,000	7,000	0	7,000	7,000	0	7,000
102 Contracts for program services	24,926	200,000	160,000	0	160,000	160,000	0	160,000
<b>Expenditure Total</b>	<b>2,791,795</b>	<b>3,336,968</b>	<b>3,436,596</b>	<b>0</b>	<b>3,436,596</b>	<b>3,462,551</b>	<b>0</b>	<b>3,462,551</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	2,791,795	3,336,968	3,436,596	0	3,436,596	3,462,551	0	3,462,551
<b>Total</b>	<b>2,791,795</b>	<b>3,336,968</b>	<b>3,436,596</b>	<b>0</b>	<b>3,436,596</b>	<b>3,462,551</b>	<b>0</b>	<b>3,462,551</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00044 ENVIRONMENTAL SERVICES DEPT  
 AGENCY                      044 ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY                    RLF441018 REVOLVING LOAN FUNDS  
 ORGANIZATION            4790DLM DWSRF LOAN MANAGEMENT

FUND   018   AGENCY   044   ACCOUNTING UNIT   47900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total Number of Positions</b>	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00044 ENVIRONMENTAL SERVICES DEPT  
**AGENCY**                        044 ENVIRONMENTAL SERVICES DEPT  
**ACTIVITY**                    RLF441018 REVOLVING LOAN FUNDS  
**ORGANIZATION**            4791DLR DWSRF LOAN REPAYMENTS

**FUND** 018 **AGENCY** 044 **ACCOUNTING UNIT** 47910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
301    Loans	9,104,745	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
<b>Expenditure Total</b>	9,104,745	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
<b>Estimated Source of Funds</b>								
Other Funds								
008    Agency Income	9,104,745	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
<b>Total</b>	9,104,745	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

**STATUTORY BASIS:**

RSA 486, RSA 486-A, RSA 485, RSA 485-A, RSA 485-C

**DESCRIPTION:**

The Department of Environmental Services Water Division is responsible for the administration of the Drinking Water State Revolving Fund (DWSRF) and Clean Water State Revolving Fund (CWSRF) loan programs, which provide below market interest rate loans, for the design and construction of eligible public drinking water systems and wastewater, stormwater and nonpoint source management systems. These programs are supported by dedicated federal grants that require 20% state match. Loan repayments are retained in a dedicated repayment account for redistribution as new loans. The DWSRF and CWSRF are supported by administrative fees. In addition to loan administration, both programs include activities related to implementing the federal Safe Drinking Water and Clean Water Acts and state regulations, including oversight and technical support for the regulated entities and, in the case of drinking water, grants related to source protection and capacity development.

BUREAUS/PROGRAMS/ACCOUNTING UNITS

- Wastewater Engineering Bureau (CWSRF): Loan and Grant Administration; Certification for National Pollution Discharge Elimination System (NPDES) Permitting; Industrial Pretreatment Oversight; Design Review; Construction Management; Residuals Management; Wastewater System Operator Certification; Training and Assistance (2002, 4788).
- Drinking Water and Groundwater Bureau (DWSRF): Loan and Grant Administration; Information Management; Public Water System Oversight and Sustainability; Design Review; Construction Oversight; Private Well Assistance; Groundwater Discharge and Withdrawal Permitting; Water System Operator Certification; Laboratory Certification; Water Conservation; Water Use Reporting; Training and Assistance (4718, 4790).

TRENDS/CHANGES THAT HAVE/WILL IMPACT OPERATIONS & BUDGETS

- Infrastructure (Drinking Water, Wastewater and Storm Water) investment needs are estimated to be \$1.3 Billion over the next decade due to a combination of aging infrastructure as well as changes in regulations. For instance, the amount of nutrients and metals allowed to be discharged at wastewater treatment facilities are

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- lower and permit renewals under the federal Clean Water Act require upgrades. Similarly, stormwater permits are now required for some NH communities, which in turn require stormwater treatment.
- New Hampshire’s changing climate is also driving infrastructure improvements so that drinking water and wastewater systems are able to be more resilient to floods and droughts. Staff provision of technical assistance has and will increase to address resiliency needs.
  - Asset management and improved water and energy efficiency have been an increasing area of focus under the state revolving fund programs and staff is now dedicated to these areas.
  - Emerging contaminants (e.g. perflourinated compounds) and newly understood contaminants (e.g., lead) have increased the need for unanticipated investments as well as more oversight expectations from the public and USEPA.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-1	9 FT	<p><b>Clean Water State Revolving Loan Fund (CWSRF)</b></p> <p>To improve water pollution control infrastructure through the provision of below market interest rate loans and additional subsidy for wastewater, stormwater and</p>	10 CWSRF infrastructure loans issued	# CWSRF loans issued to all communities seeking assistance based on monies available	10	10	10	10

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		nonpoint source management projects	All funds available annually for loans are disbursed timely	Amount of funding provided to NH communities for infrastructure improvements	\$30M	\$30M	\$30M	\$30M
			10 environmental reviews (ERs) performed	# ERs performed to minimize impact of construction on natural and human environment	10	10	10	10

**STATE OF NEW HAMPSHIRE  
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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-2	8 FT	<b>Certification of Federal National Pollution Discharge Elimination System (NPDES)/State Permits –</b> Ensure wastewater treatment facility (WWTF) discharges do not violate applicable state rules and regulations	10 state certifications performed and federal/state NPDES permits issued	% of permits issued that meet state water quality standards	100%	100%	100%	100%
		Industrial Discharge Permit (IDP)	24 industrial pretreatment inspections and audits performed and 20 IDP requests processed	% of IDP facilities that are complaint with their IDPs effluent limitations	100	100	100	100
		100 NPDES compliance inspections performed	% of NPDES permitted facilities that are compliant	90%	100%	90%	90%	



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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-3	6 FT	<b>Wastewater and Stormwater Design and Construction Management</b> - To ensure proper design and construction of wastewater and stormwater infrastructure projects (sanitary and storm sewers, pump stations and treatment facilities) to maintain excellent water quality for NH streams, rivers, lakes, ponds and estuaries	180 public and private wastewater and stormwater infrastructure projects reviewed and 70 sewer connection permits issued	with their NPDES permit effluent limitations % of public and private wastewater and stormwater infrastructure projects designed in accordance with industry standards to protect the environment and public interest	100%	100%	100%	100%
			20 CWSRF and/or State Aid Grant (SAG) funded	% of public and private wastewater and stormwater	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-4	4 FT	<b>Residuals Management</b> - To ensure all septage and sludge management activities are performed in accordance with state and federal standards/ regulations	infrastructure projects managed through field inspections	infrastructure projects constructed in accordance with industry standards to protect the environment and public interest				
			240 inspections of sludge and septage haulers, sites, and facilities performed	% compliance of permitted haulers, sites and facilities (i.e. no water quality violations)	95%	100%	95%	95%
			16 in-state SQC sites annual sludge quality	% assurance that sludge that is land applied meets all	100%	100%	100%	100%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-5	4 FT	<b>Operations Management -</b> To ensure proper operation and maintenance of all municipal wastewater treatment facilities (WWTFs)	sampling performed	applicable regulations to ensure no threat to public health or the environment	100%	100%	100%	100%
			240 wastewater operators certified and trained	% municipal WWTFs in NH operated by certified and trained operators				
			100 municipal WWTF inspections performed	% municipal WWTFs in NH that are properly operated and maintained and whose effluent discharges	100%	100%	100%	100%

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-6	5 FT	<p><b>Drinking Water State Revolving Loan Fund (DWSRF)</b></p> <p>To improve public water system (PWS) infrastructure (2500 PWSs) through the provision of low interest loans and grants.</p>	27 infrastructure loans and related grants (asset management & record drawing) issued	meet NPDES permit limits	15	15	15	15
			185 loan disbursements	# DWSRF loan funded infrastructure improvement projects completed	\$26.7M	\$30M	\$30M	\$30M

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DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-7	16 FT	<b>Public Water Supply System and Laboratory Oversight (PWSs)</b> – To ensure that safe and reliable drinking water is being provided to NH citizens from the state’s 2500 regulated public water systems	10 loans to disadvantaged communities	% of funds provided as grants to disadvantaged communities (i.e. low income, high water rates)	20%	20%	20%	20%
			700 routine sanitary surveys and site visits prompted by complaints or compliance issues	% of community public water systems in compliance with all health based standards	90%	92%	92%	92%
			82 enforcement actions taken to achieve	# of systems brought into compliance as a result of	70	70	70	70

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-8	5 FT	<b>Drinking Water Source Protection (SWP)</b> Protecting the quantity and quality of water sources used for drinking.	compliance with the Safe Drinking Water Act	enforcement actions	100%	100%	100%	100%
			100+ laboratories analyzing drinking water samples accredited	% of labs receiving and maintaining accreditation upon application				
			\$200,000 matching grant funds provided to NH communities for 15 projects which protect sources of drinking water	% of grant projects improving protection of wells or surface water completed	100%	100%	100%	100%
			\$180,000 in water	Gallons per day of leaking	200,000 gallons	200,000 gallons	200,000 gallons	200,000 gallons

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-9	5 FT	<b>Compliance and facility data for public water systems collected and available electronically (CDA)- To</b>	distribution system leak detection grants provided to # NH communities	water found at public water systems				
			43 reviews of water conservation plans or reports	% of new withdrawal permits or approvals requiring water conservation plans to ensure wise use of NH water	100%	100%	100%	100%
			# water sample results received electronically from laboratories	% of public water system compliance data received electronically and available	100%	100%	100%	100%

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SRF-10	5 FT	provide the regulated communities, NH citizens and USEPA access to compliance and facility data for public water systems  <b>Groundwater Withdrawal and Discharge Permitting (GWDP) – To protect NH’s</b>	and reviewed for compliance by DES	on the DES website				
			150 PWS facilities located annually for inclusion in a GIS data layer	% of legitimate requests for access to locational data approved	100%	100%	100%	100%
			Weekly website update	# of times PWS related web pages are visited/month	73,600	90,000	80,000	85,000
			579 groundwater discharge permits, registrations	% of compliance with groundwater discharge	100%	100%	100%	100%



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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		groundwater and water users from inappropriate groundwater discharges or large withdrawals	or reports reviewed and/or issued  56 new community well or large withdrawal approvals or reports reviewed and/or issued	permits (i.e. not causing contamination)  % of compliance with groundwater withdrawal permits (i.e. not causing impact to surrounding users)	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
AGENCY	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY	RLF441018	REVOLVING LOAN FUNDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
STATE REVOLVING FUND PROGRAM	80,155,346	44% F; 56%O	<b>FY 2017 Adjusted Authorized Budget for State Revolving Fund Program</b>
Item of Change FY20	(24,200)	44%F, 56%O	Salaries and benefits remained static overall, changing by only .3%. Within the CWSRF program 4 positions moved from the federal administration account to the fee administration account.
Item of Change FY20	173,800	44%F, 56%O	Operating expenses increased primarily for DOIT expenses (\$147k) and equipment purchases (\$40k), offset by minor changes in other expense classes.
Item of Change FY20	(521,100)	100% O	Debt Service declined as payments on outstanding loans decrease annually.
NET CHANGE FY20 STATE REVOLVING FUNDS	(405,000)	0	

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00044	ENVIRONMENTAL SERVICES DEPT
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Item of Change FY21	178,500	44%F, 56%O	Salaries and benefits increased as result of normal step increases and benefit changes across all accounts.
Item of Change FY21	(76,600)	44%F, 56%O	Operating expenses declined slightly as result of lower equipment purchases (-\$46k) and minor changes in other expense classes.
Item of Change FY21	(68,600)	100%O	Debt Service declined as payments are ending on these loan amounts.
NET CHANGE FY21 STATE REVOLVING FUNDS	33,300	0	

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**FISH AND GAME DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	9,544,563	10,129,047	10,511,478	0	10,511,478	10,675,573	0	10,675,573
Personal Services-Unclassified	108,961	115,317	118,106	0	118,106	118,104	0	118,104
<b>Total Current Permanent Positions</b>	<b>9,653,524</b>	<b>10,244,364</b>	<b>10,629,584</b>	<b>0</b>	<b>10,629,584</b>	<b>10,793,677</b>	<b>0</b>	<b>10,793,677</b>
<b>Other Personnel Costs</b>								
Overtime	587,755	542,999	632,503	0	632,503	650,501	0	650,501
Holiday Pay	98,163	112,000	129,999	0	129,999	140,000	0	140,000
Personal Service-Temp/Appointe	541,733	640,215	606,339	0	606,339	610,843	0	610,843
Temp Full Time	63,120	87,857	91,589	0	91,589	59,878	0	59,878
<b>Total Other Personnel Costs</b>	<b>1,290,771</b>	<b>1,383,071</b>	<b>1,460,430</b>	<b>0</b>	<b>1,460,430</b>	<b>1,461,222</b>	<b>0</b>	<b>1,461,222</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	5,756,162	6,595,840	6,642,585	0	6,642,585	6,911,067	0	6,911,067
<b>Total Personnel Services Benefits</b>	<b>5,756,162</b>	<b>6,595,840</b>	<b>6,642,585</b>	<b>0</b>	<b>6,642,585</b>	<b>6,911,067</b>	<b>0</b>	<b>6,911,067</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,614,852	1,894,300	1,785,300	0	1,785,300	1,792,300	0	1,792,300
Rents-Leases Other Than State	14,304	19,250	14,874	0	14,874	14,874	0	14,874
Heat- Electricity - Water	350,816	338,900	359,700	0	359,700	360,200	0	360,200
Organizational Dues	67,074	72,640	75,000	0	75,000	78,700	0	78,700
Equipment New/Replacement	663,352	636,400	720,900	0	720,900	734,900	0	734,900
Telecommunications	53,848	47,900	61,875	0	61,875	63,875	0	63,875
Consultants	157,551	127,200	197,200	0	197,200	142,000	0	142,000
Own Forces Maint.-Build.-Grnds	33,039	42,000	42,000	0	42,000	42,000	0	42,000
Contractual Maint.-Build-Grnds	103,624	130,000	132,000	0	132,000	132,000	0	132,000
Ret-Pension Bene-Health Ins	880,461	1,093,000	993,100	0	993,100	1,091,200	0	1,091,200
Promotional - Marketing Expens	156,875	165,000	165,000	0	165,000	165,000	0	165,000
In-State Travel Reimbursement	342,091	433,850	399,150	0	399,150	404,650	0	404,650
Out-Of State Travel	54,713	80,300	86,100	0	86,100	85,800	0	85,800
<b>Total Major Operating Expenses</b>	<b>4,492,600</b>	<b>5,080,740</b>	<b>5,032,199</b>	<b>0</b>	<b>5,032,199</b>	<b>5,107,499</b>	<b>0</b>	<b>5,107,499</b>
<b>Debt Service</b>								
Debt Service	387,128	444,532	443,050	0	443,050	441,567	0	441,567
<b>Total Debt Service</b>	<b>387,128</b>	<b>444,532</b>	<b>443,050</b>	<b>0</b>	<b>443,050</b>	<b>441,567</b>	<b>0</b>	<b>441,567</b>



# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	35,000	25,000	45,000	0	45,000	45,000	0	45,000
<b>Total Grants and Grants Administration</b>	35,000	25,000	45,000	0	45,000	45,000	0	45,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	84,431	138,100	124,100	0	124,100	114,100	0	114,100
<b>Total Contracted Expenditures</b>	84,431	138,100	124,100	0	124,100	114,100	0	114,100
<b>Other Expenditures</b>								
Other Expenditures	5,797,893	3,814,876	3,607,764	50,000	3,657,764	3,633,279	50,000	3,683,279
<b>Total Other Expenditures</b>	5,797,893	3,814,876	3,607,764	50,000	3,657,764	3,633,279	50,000	3,683,279
<b>Transfer of Appropriations</b>								
Transfers To Oit	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178
Transfers To General Services	39,001	64,518	43,456	0	43,456	43,456	0	43,456
Transfer to Other State Agenci	3,760,909	3,727,293	4,079,254	0	4,079,254	4,082,531	0	4,082,531
<b>Total Transfer of Appropriations</b>	4,595,743	4,673,065	5,054,073	16,382	5,070,455	5,022,631	534	5,023,165
<b>Total Department 00075</b>	32,093,252	32,399,588	33,038,785	66,382	33,105,167	33,530,042	50,534	33,580,576
<b>Source of Funds</b>								
Federal Fund	9,746,418	8,015,595	7,640,165	0	7,640,165	7,659,676	0	7,659,676
Other	8,738,359	8,976,972	9,712,512	0	9,712,512	9,768,322	0	9,768,322
General Fund	799,912	808,180	3,567,706	50,000	3,617,706	3,829,514	50,000	3,879,514
Fish and Game Fund	12,808,563	14,598,841	12,118,402	16,382	12,134,784	12,272,530	534	12,273,064
<b>Total</b>	32,093,252	32,399,588	33,038,785	66,382	33,105,167	33,530,042	50,534	33,580,576
<b>Number of Positions</b>								
Permanent Classified	190.00	190.00	190.00	0.00	190.00	190.00	0.00	190.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	191.00	191.00	191.00	0.00	191.00	191.00	0.00	191.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 FUND: 020 AGENCY: 0075 ACCOUNTING UNIT: 00000075

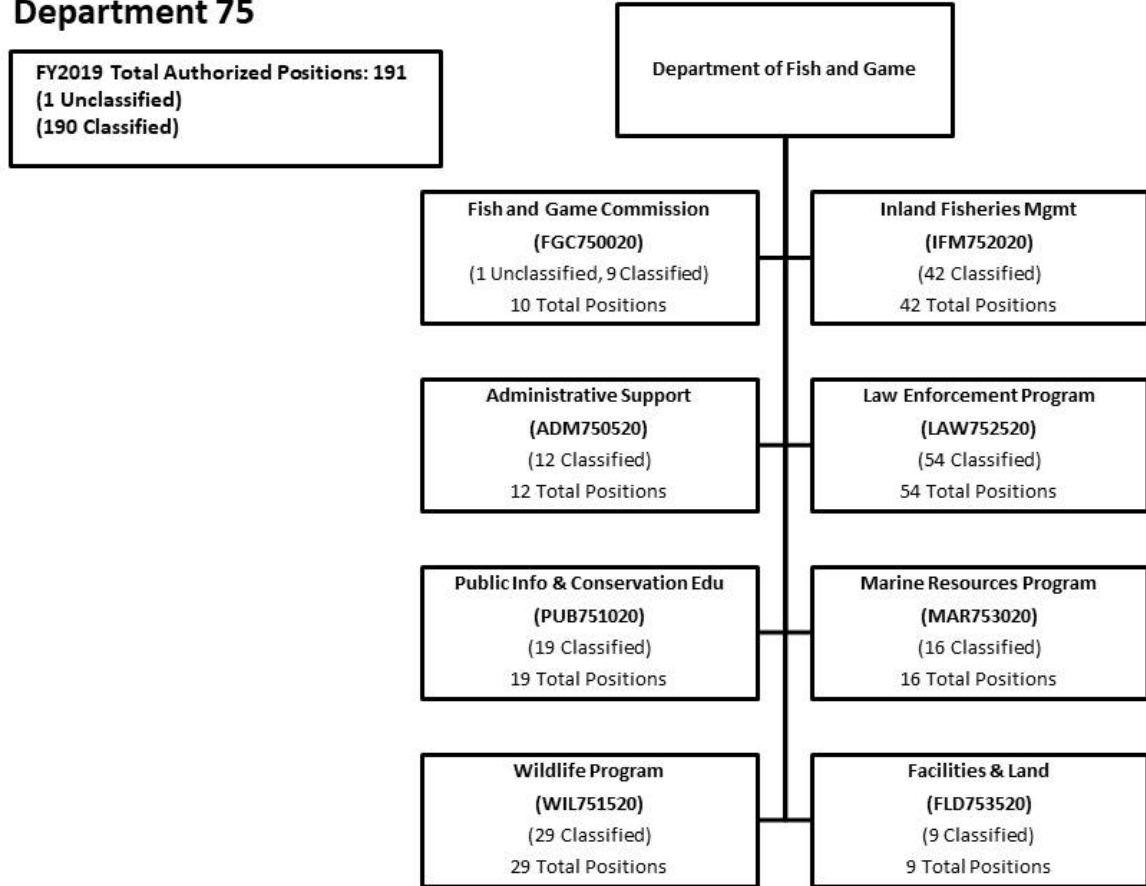
UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402067	Miscellaneous Income	367,437	300,000	310,000	0	310,000	310,000	0	310,000
402381	Sale Of Vehicles	23,628	25,000	25,000	0	25,000	25,000	0	25,000
402397	Sale of Surplus Property	43,613	15,000	20,000	0	20,000	20,000	0	20,000
402430	Saltwater License	0	0	0	0	0	0	0	0
402571	Licence Agent Fines - Penalty	7,201	10,000	7,500	0	7,500	7,500	0	7,500
403341	OHRV Transaction Fee	6,638	0	0	0	0	0	0	0
403569	Transaction Fees	38,564	0	0	0	0	0	0	0
403903	Fed. Recoveries-Ind Cost	980,024	850,000	900,000	0	900,000	900,000	0	900,000
405221	Fish - Game Lics	9,874,183	9,628,000	9,700,000	0	9,700,000	9,700,000	0	9,700,000
405271	Concord Agent Commission	7,527	9,500	9,000	0	9,000	9,000	0	9,000
405399	OHRV Agent Fees	11,727	7,500	10,000	0	10,000	10,000	0	10,000
405448	Court Fines - Penalties	92,666	140,000	90,000	0	90,000	90,000	0	90,000
406956	Interest On Invested Funds	67,538	15,000	50,000	0	50,000	50,000	0	50,000
407151	Game Management Transfers	294,444	400,000	325,000	0	325,000	325,000	0	325,000
<b>Total Unrestricted Revenues</b>		<b>11,815,190</b>	<b>11,400,000</b>	<b>11,446,500</b>	<b>0</b>	<b>11,446,500</b>	<b>11,446,500</b>	<b>0</b>	<b>11,446,500</b>

# STATE OF NEW HAMPSHIRE

## 00075 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Fish and Game Department 75



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    WIL751510 FISH AND GAME COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Total Other Expenditures</b>	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Total Division WIL751510</b>	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
General Fund	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Total</b>	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 AGENCY 075 FISH AND GAME DEPT  
 ACTIVITY WIL751510 FISH AND GAME COMMISSION  
 ORGANIZATION 5068NGS NON GAME SUPPORT

FUND 010 AGENCY 075 ACCOUNTING UNIT 50680000

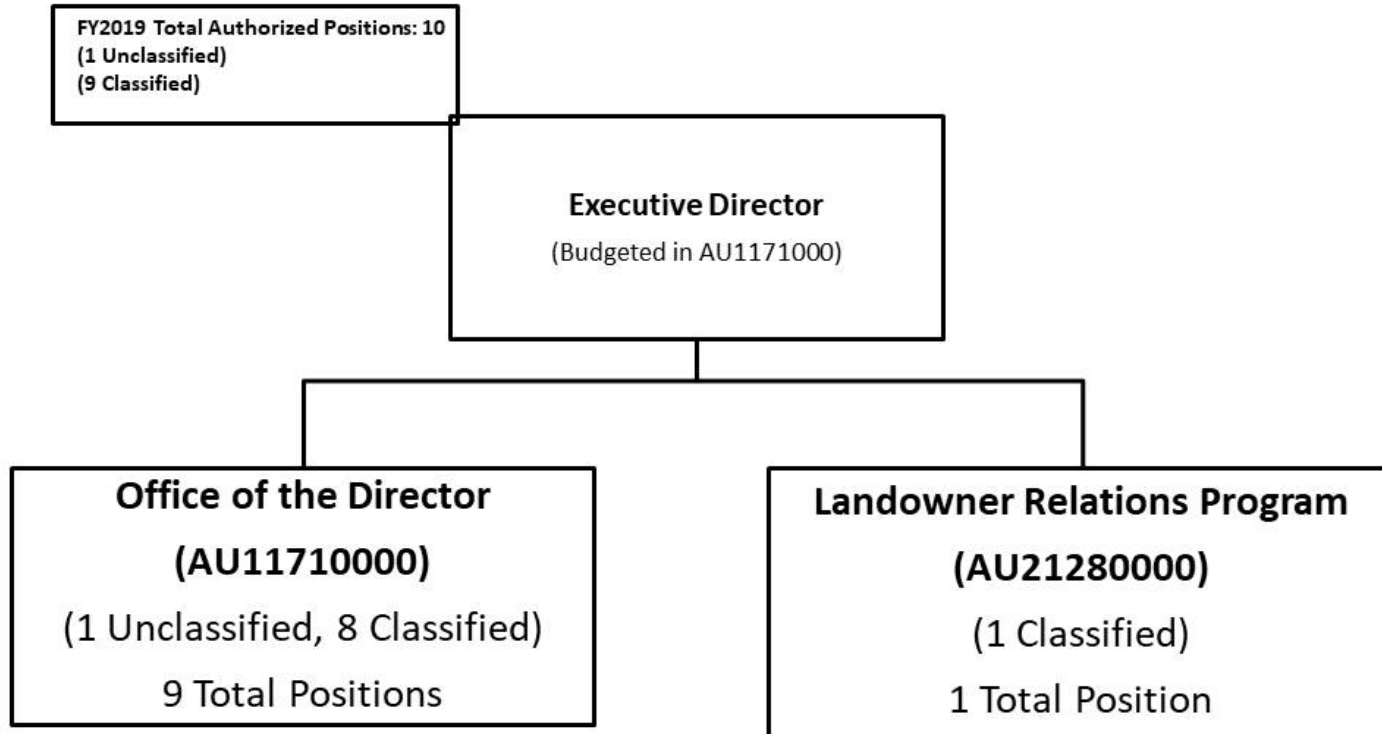
	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
217 Inter-Agency Payments	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Expenditure Total</b>	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Estimated Source of Funds</b>								
General Fund	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000
<b>Total</b>	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Fish and Game Commission

FGC750020



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 ACTIVITY FGC750020 FISH AND GAME COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	448,295	487,832	491,913	0	491,913	498,078	0	498,078
Personal Services-Unclassified	108,961	115,317	118,106	0	118,106	118,104	0	118,104
<b>Total Current Permanent Positions</b>	<b>557,256</b>	<b>603,149</b>	<b>610,019</b>	<b>0</b>	<b>610,019</b>	<b>616,182</b>	<b>0</b>	<b>616,182</b>
<b>Other Personnel Costs</b>								
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	30,955	35,717	37,000	0	37,000	38,000	0	38,000
<b>Total Other Personnel Costs</b>	<b>30,955</b>	<b>35,717</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	281,475	351,043	313,451	0	313,451	325,664	0	325,664
<b>Total Personnel Services Benefits</b>	<b>281,475</b>	<b>351,043</b>	<b>313,451</b>	<b>0</b>	<b>313,451</b>	<b>325,664</b>	<b>0</b>	<b>325,664</b>
<b>Major Operating Expenses</b>								
Current Expenses	81,829	95,000	93,500	0	93,500	93,500	0	93,500
Heat- Electricity - Water	346	2,500	2,500	0	2,500	2,500	0	2,500
Equipment New/Replacement	23,020	40,000	35,000	0	35,000	35,000	0	35,000
Contractual Maint.-Build-Grnds	3,736	10,000	10,000	0	10,000	10,000	0	10,000
In-State Travel Reimbursement	8,536	11,000	12,350	0	12,350	12,350	0	12,350
Out-Of State Travel	1,761	1,000	3,000	0	3,000	3,000	0	3,000
<b>Total Major Operating Expenses</b>	<b>119,228</b>	<b>159,500</b>	<b>156,350</b>	<b>0</b>	<b>156,350</b>	<b>156,350</b>	<b>0</b>	<b>156,350</b>
<b>Other Expenditures</b>								
Other Expenditures	14,860	19,145	19,140	0	19,140	19,143	0	19,143
<b>Total Other Expenditures</b>	<b>14,860</b>	<b>19,145</b>	<b>19,140</b>	<b>0</b>	<b>19,140</b>	<b>19,143</b>	<b>0</b>	<b>19,143</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178
<b>Total Transfer of Appropriations</b>	<b>795,833</b>	<b>881,254</b>	<b>931,363</b>	<b>16,382</b>	<b>947,745</b>	<b>896,644</b>	<b>534</b>	<b>897,178</b>
<b>Total Division FGC750020</b>	<b>1,799,607</b>	<b>2,049,808</b>	<b>2,067,323</b>	<b>16,382</b>	<b>2,083,705</b>	<b>2,051,983</b>	<b>534</b>	<b>2,052,517</b>
Federal Fund	131,608	149,877	139,529	0	139,529	142,525	0	142,525
Other	126,339	163,417	161,464	0	161,464	161,040	0	161,040
Fish and Game Fund	1,541,660	1,736,514	1,766,330	16,382	1,782,712	1,748,418	534	1,748,952

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    FGC750020 FISH AND GAME COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	1,799,607	2,049,808	2,067,323	16,382	2,083,705	2,051,983	534	2,052,517
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    FGC750020 FISH AND GAME COMMISSION  
 ORGANIZATION              7888FGC FISH & GAME COMMISSION

FUND    020    AGENCY    075    ACCOUNTING UNIT    78880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	1,141	2,500	2,000	0	2,000	2,000	0	2,000
070    In-State Travel Reimbursement	6,844	10,500	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>7,985</b>	<b>13,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Estimated Source of Funds</b>								
Fish and Game Fund	7,985	13,000	12,000	0	12,000	12,000	0	12,000
<b>Total</b>	<b>7,985</b>	<b>13,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** FGC750020 FISH AND GAME COMMISSION  
**ORGANIZATION** 1171DIR OFFICE OF DIRECTOR

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 11710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	448,295	487,832	491,913	0	491,913	498,078	0	498,078
011 Personal Services-Unclassified	108,961	115,317	118,106	0	118,106	118,104	0	118,104
020 Current Expenses	2,725	3,500	3,500	0	3,500	3,500	0	3,500
041 Audit Fund Set Aside	98	110	105	0	105	106	0	106
060 Benefits	279,107	348,310	310,620	0	310,620	322,757	0	322,757
070 In-State Travel Reimbursement	0	500	250	0	250	250	0	250
080 Out-Of State Travel	654	1,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>839,840</b>	<b>956,569</b>	<b>927,494</b>	<b>0</b>	<b>927,494</b>	<b>945,795</b>	<b>0</b>	<b>945,795</b>
<b>Estimated Source of Funds</b>								
Federal Fund	101,998	114,309	104,527	0	104,527	106,021	0	106,021
Fish and Game Fund	737,842	842,260	822,967	0	822,967	839,774	0	839,774
<b>Total</b>	<b>839,840</b>	<b>956,569</b>	<b>927,494</b>	<b>0</b>	<b>927,494</b>	<b>945,795</b>	<b>0</b>	<b>945,795</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 AGENCY 075 FISH AND GAME DEPT  
 ACTIVITY FGC750020 FISH AND GAME COMMISSION  
 ORGANIZATION 2113GDA GIFTS - DONATIONS ACCOUNT

FUND 020 AGENCY 075 ACCOUNTING UNIT 21130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	5,203	10,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	19,876	10,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	1,107	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>26,186</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	26,186	20,000	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	<b>26,186</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    FGC750020 FISH AND GAME COMMISSION  
**ORGANIZATION**              2128LRP LANDOWNER RELATIONS PROGRAM

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	2,118	4,000	3,000	0	3,000	3,000	0	3,000
041 Audit Fund Set Aside	28	35	35	0	35	37	0	37
050 Personal Service-Temp/Appointe	30,955	35,717	37,000	0	37,000	38,000	0	38,000
060 Benefits	2,368	2,733	2,831	0	2,831	2,907	0	2,907
070 In-State Travel Reimbursement	0	0	100	0	100	100	0	100
308 Landowner Relations Initiative	4,437	6,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>39,906</b>	<b>48,485</b>	<b>48,966</b>	<b>0</b>	<b>48,966</b>	<b>50,044</b>	<b>0</b>	<b>50,044</b>
<b>Estimated Source of Funds</b>								
Federal Fund	29,610	35,568	35,002	0	35,002	36,504	0	36,504
Other Funds								
005 Private Local Funds	10,296	12,917	13,964	0	13,964	13,540	0	13,540
<b>Total</b>	<b>39,906</b>	<b>48,485</b>	<b>48,966</b>	<b>0</b>	<b>48,966</b>	<b>50,044</b>	<b>0</b>	<b>50,044</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    FGC750020 FISH AND GAME COMMISSION  
 ORGANIZATION            2162DGM RESOURCE DATA - GIS MANAGEMENT

FUND   020   AGENCY   075   ACCOUNTING UNIT   21620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178
<b>Expenditure Total</b>	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178
<b>Estimated Source of Funds</b>								
Fish and Game Fund	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178
<b>Total</b>	795,833	881,254	931,363	16,382	947,745	896,644	534	897,178

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 AGENCY 075 FISH AND GAME DEPT  
 ACTIVITY FGC750020 FISH AND GAME COMMISSION  
 ORGANIZATION 2114WLI WILDLIFE LEGACY INITITIVE

FUND 020 AGENCY 075 ACCOUNTING UNIT 21140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
217 Inter-Agency Payments	10,297	13,000	13,000	0	13,000	13,000	0	13,000
<b>Expenditure Total</b>	10,297	13,000	13,000	0	13,000	13,000	0	13,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	10,297	13,000	13,000	0	13,000	13,000	0	13,000
<b>Total</b>	10,297	13,000	13,000	0	13,000	13,000	0	13,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    FGC750020 FISH AND GAME COMMISSION  
**ORGANIZATION**            8049WHF WILDLIFE HERITAGE FOUNDATION

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 80490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	70,642	75,000	75,000	0	75,000	75,000	0	75,000
023 Heat- Electricity - Water	346	2,500	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	3,144	30,000	30,000	0	30,000	30,000	0	30,000
048 Contractual Maint.-Build-Grnds	3,736	10,000	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	1,692	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>79,560</b>	<b>117,500</b>	<b>119,500</b>	<b>0</b>	<b>119,500</b>	<b>119,500</b>	<b>0</b>	<b>119,500</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	79,560	117,500	119,500	0	119,500	119,500	0	119,500
<b>Total</b>	<b>79,560</b>	<b>117,500</b>	<b>119,500</b>	<b>0</b>	<b>119,500</b>	<b>119,500</b>	<b>0</b>	<b>119,500</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FGC750020	FISH AND GAME COMMISSION

***Fish and Game Commission (FGC)***

**FGC**-Provide general direction to and administration over the entire Fish & Game Department as well as host the agency's HR, Legal,

Federal Grant, Environmental Coordination and Landowner Relation functions.

**Pittman- Robertson Act of 1937, 50 CFR Part 80, 2 CFR Part 200; Dingell-Johnson Act of 1950, 50 CFR Part 80; Coastal Wetland Planning Protection &**

**Restoration Act of 1991, 50 CFR Part 84; Endangered Species Act of 1973, 2 CFR Part 200; Landowner Incentive Grant, 43 CFR Part 12; State Wildlife Grant, 2 CFR Part 200; RSA 206:10, Powers and Duties of the Executive Director, RSA 206:4-b, Classified employees of the Department; RSA 212, Acquisition and management of State lands; RSA 212-A, Threatened and Endangered Species, RSA 233-A Access to Public Waters; RSA 481-488, Numerous programs of the DES which require agency comment on pending environmental permitting**

***Fish and Game Department (NHFG)***

**NHFG**

*As guardian of New Hampshire's fish, wildlife, and marine resources, the New Hampshire Fish and Game Department works in partnership with the public to:*

*Conserve, manage, and protect these resources*

*and their habitats;*

*Inform and educate the public about these resources;*

*Provide the public with opportunities to use and*

*appreciate these resources.*

**Federal: Pittman-Robertson Act of 1937, 50 CFR Part 80, 2 CFR Part 200; Dingell-Johnson Act of 1950, 50 CFR Part 80; Coastal Wetland Planning Protection & Restoration Act of 1991, 50 CFR Part 84; Endangered Species Act of 1973, 2 CFR Part 200; Landowner Incentive Grant, 43 CFR Part 12; State Wildlife Grant, 2 CFR Part 200;**

**State: RSA 206; 207; 208; 209; 209-A; 210; 211; 212; 212-A; 212-B; 213; 213-A; 214; 214-A; 215; 215-A; 215-B; 215-C; 215-D; 216; 233-A; 236:56 & 57; RSA 481-488, Numerous programs of the DES which require agency comment on pending environmental permitting.**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FGC750020	FISH AND GAME COMMISSION

**STATUTORY BASIS:**

**DESCRIPTION:**  
  
**Fish and Game Commission (Director's Office) (FGC) Mission-** Provide general direction to and administration over the entire Fish & Game Department as well as host the agency's HR, Legal, Federal Grant, Environmental Coordination and Landowner Relation functions.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FGC-1	2FT	Efficiently and effectively manage the overall administration of the Department, including budget development, personnel issues, agency relationships with the F&G Commission, NH Legislature, the public and Governor's Office, strategic planning and direction.	3,900+ man hours	Efficient and effective operation				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FGC750020	FISH AND GAME COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FGC-2	2FT		3,900 man hours	Efficient and effective operation	\$9.56 Million in FY 16			
FGC-3	1FT	Provide advice on legislation and rule making. Manage the rule making process. Track pending legislation affecting the Department and provide legal advice on issues.	1,950 man hours	Efficient and effective operation				
FGC-4	3FT	Provide the Agency with HR support on personnel issues as well payroll, health & wellness, and job description and posting	5,850 man hours	Efficient and effective operation				
FGC-5	1FT	Coordinate the Agency's response to applications	1,950 man hours	Efficient and effective operation				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FGC750020	FISH AND GAME COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FGC-6	1PT	<p>coming before DES, SEC, FERC, USACOE, and other regulatory agencies.</p> <p>Coordinate the Agency's efforts to expand public access to private property and reduce conflict by providing advice, signage, and information to private landowners.</p>	1,508 man hours	Efficient and effective operation	400,000 acres			

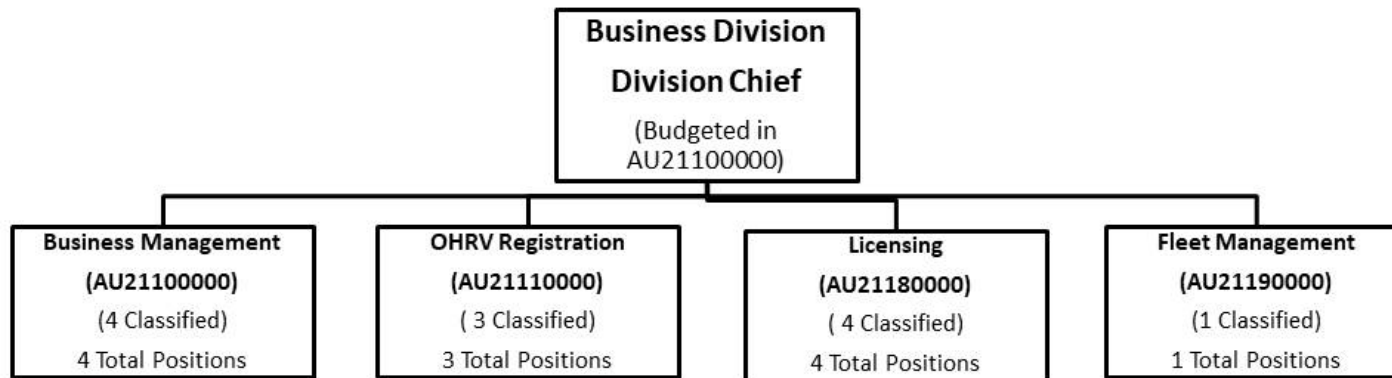
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Administrative Support

### ADM750520

FY2019 Total Authorized Positions: 12  
(0 Unclassified)  
(12 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    ADM750520 ADMINSTRATIVE SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	543,574	607,064	621,560	0	621,560	628,630	0	628,630
<b>Total Current Permanent Positions</b>	543,574	607,064	621,560	0	621,560	628,630	0	628,630
<b>Other Personnel Costs</b>								
Overtime	539	1,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	18,519	22,520	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	19,058	23,520	1,000	0	1,000	1,000	0	1,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	311,728	376,265	374,739	0	374,739	390,566	0	390,566
<b>Total Personnel Services Benefits</b>	311,728	376,265	374,739	0	374,739	390,566	0	390,566
<b>Major Operating Expenses</b>								
Current Expenses	333,198	435,000	358,000	0	358,000	358,000	0	358,000
Rents-Leases Other Than State	2,856	4,550	3,520	0	3,520	3,520	0	3,520
Organizational Dues	33,625	34,240	35,000	0	35,000	37,000	0	37,000
Equipment New/Replacement	57,666	41,500	116,500	0	116,500	101,500	0	101,500
Telecommunications	32,217	26,800	33,875	0	33,875	35,875	0	35,875
Ret-Pension Bene-Health Ins	880,461	1,093,000	993,100	0	993,100	1,091,200	0	1,091,200
Promotional - Marketing Expens	30,555	30,000	30,000	0	30,000	30,000	0	30,000
In-State Travel Reimbursement	284,110	335,100	310,100	0	310,100	310,100	0	310,100
Out-Of State Travel	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	1,654,688	2,001,190	1,881,095	0	1,881,095	1,968,195	0	1,968,195
<b>Debt Service</b>								
Debt Service	373,132	400,000	400,000	0	400,000	400,000	0	400,000
<b>Total Debt Service</b>	373,132	400,000	400,000	0	400,000	400,000	0	400,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	3,825	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total Contracted Expenditures</b>	3,825	10,000	10,000	0	10,000	10,000	0	10,000
<b>Other Expenditures</b>								
Other Expenditures	246,983	250,088	310,597	0	310,597	318,653	0	318,653
<b>Total Other Expenditures</b>	246,983	250,088	310,597	0	310,597	318,653	0	318,653

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    ADM750520 ADMINSTRATIVE SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	5,258	5,531	6,398	0	6,398	6,931	0	6,931
<b>Total Transfer of Appropriations</b>	5,258	5,531	6,398	0	6,398	6,931	0	6,931
<b>Total Division ADM750520</b>	3,158,246	3,673,658	3,605,389	0	3,605,389	3,723,975	0	3,723,975
Federal Fund	110,419	87,308	97,035	0	97,035	97,588	0	97,588
Other	264,073	354,155	327,918	0	327,918	332,487	0	332,487
Fish and Game Fund	2,783,754	3,232,195	3,180,436	0	3,180,436	3,293,900	0	3,293,900
<b>Total</b>	3,158,246	3,673,658	3,605,389	0	3,605,389	3,723,975	0	3,723,975
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    ADM750520 ADMINSTRATIVE SUPPORT  
 ORGANIZATION              2108PSE PUBLICATION/SPECIALTY EXPENSE

FUND   020   AGENCY   075   ACCOUNTING UNIT   21080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	7,791	15,000	10,000	0	10,000	10,000	0	10,000
069    Promotional - Marketing Expens	30,555	30,000	30,000	0	30,000	30,000	0	30,000
<b>Expenditure Total</b>	<b>38,346</b>	<b>45,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	38,346	45,000	40,000	0	40,000	40,000	0	40,000
<b>Total</b>	<b>38,346</b>	<b>45,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** ADM750520 ADMINSTRATIVE SUPPORT  
**ORGANIZATION** 2110BUS BUSINESS MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	228,850	243,304	246,928	0	246,928	248,895	0	248,895
020 Current Expenses	18,877	30,000	28,000	0	28,000	28,000	0	28,000
022 Rents-Leases Other Than State	2,436	4,000	3,100	0	3,100	3,100	0	3,100
026 Organizational Dues	33,625	34,240	35,000	0	35,000	37,000	0	37,000
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	27,469	22,000	28,500	0	28,500	30,500	0	30,500
040 Indirect Costs	246,908	250,000	262,000	0	262,000	270,000	0	270,000
041 Audit Fund Set Aside	46	48	62	0	62	63	0	63
043 Debt Service	373,132	400,000	400,000	0	400,000	400,000	0	400,000
049 Transfer to Other State Agenci	5,258	5,531	6,398	0	6,398	6,931	0	6,931
060 Benefits	127,349	143,621	142,465	0	142,465	148,226	0	148,226
064 Ret-Pension Bene-Health Ins	880,461	1,093,000	993,100	0	993,100	1,091,200	0	1,091,200
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
080 Out-Of State Travel	0	1,000	1,000	0	1,000	1,000	0	1,000
211 Catastrophic Casualty Insurance	0	0	1,700	0	1,700	1,755	0	1,755
<b>Expenditure Total</b>	<b>1,944,411</b>	<b>2,227,344</b>	<b>2,148,853</b>	<b>0</b>	<b>2,148,853</b>	<b>2,267,270</b>	<b>0</b>	<b>2,267,270</b>
<b>Estimated Source of Funds</b>								
Federal Fund	80,067	47,227	61,670	0	61,670	62,574	0	62,574
Fish and Game Fund	1,864,344	2,180,117	2,087,183	0	2,087,183	2,204,696	0	2,204,696
<b>Total</b>	<b>1,944,411</b>	<b>2,227,344</b>	<b>2,148,853</b>	<b>0</b>	<b>2,148,853</b>	<b>2,267,270</b>	<b>0</b>	<b>2,267,270</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** ADM750520 ADMINSTRATIVE SUPPORT  
**ORGANIZATION** 2111OHR OHRV REGISTRATION

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	87,975	122,785	94,047	0	94,047	95,043	0	95,043
020 Current Expenses	66,908	81,500	80,000	0	80,000	80,000	0	80,000
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	1,281	1,300	1,450	0	1,450	1,450	0	1,450
060 Benefits	69,563	103,070	79,398	0	79,398	83,064	0	83,064
<b>Expenditure Total</b>	<b>225,727</b>	<b>309,155</b>	<b>255,395</b>	<b>0</b>	<b>255,395</b>	<b>260,057</b>	<b>0</b>	<b>260,057</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	225,727	309,155	255,395	0	255,395	260,057	0	260,057
<b>Total</b>	<b>225,727</b>	<b>309,155</b>	<b>255,395</b>	<b>0</b>	<b>255,395</b>	<b>260,057</b>	<b>0</b>	<b>260,057</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    ADM750520 ADMINSTRATIVE SUPPORT  
**ORGANIZATION**              2118LIC LICENSING

**FUND 020 AGENCY 075 ACCOUNTING UNIT 21180000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	180,039	191,485	194,264	0	194,264	195,185	0	195,185
018 Overtime	539	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	15,077	28,500	25,000	0	25,000	25,000	0	25,000
022 Rents-Leases Other Than State	420	550	420	0	420	420	0	420
030 Equipment New/Replacement	394	500	500	0	500	500	0	500
039 Telecommunications	3,188	3,200	3,600	0	3,600	3,600	0	3,600
060 Benefits	96,496	109,166	108,120	0	108,120	112,292	0	112,292
102 Contracts for program services	3,825	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>299,978</b>	<b>344,401</b>	<b>342,904</b>	<b>0</b>	<b>342,904</b>	<b>347,997</b>	<b>0</b>	<b>347,997</b>
<b>Estimated Source of Funds</b>								
Fish and Game Fund	299,978	344,401	342,904	0	342,904	347,997	0	347,997
<b>Total</b>	<b>299,978</b>	<b>344,401</b>	<b>342,904</b>	<b>0</b>	<b>342,904</b>	<b>347,997</b>	<b>0</b>	<b>347,997</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** ADM750520 ADMINSTRATIVE SUPPORT  
**ORGANIZATION** 2119FLM FLEET MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	46,710	49,490	86,321	0	86,321	89,507	0	89,507
020 Current Expenses	224,545	280,000	215,000	0	215,000	215,000	0	215,000
030 Equipment New/Replacement	57,272	40,000	115,000	0	115,000	100,000	0	100,000
039 Telecommunications	279	300	325	0	325	325	0	325
041 Audit Fund Set Aside	29	40	35	0	35	35	0	35
050 Personal Service-Temp/Appointe	18,519	22,520	0	0	0	0	0	0
060 Benefits	18,320	20,408	44,756	0	44,756	46,984	0	46,984
070 In-State Travel Reimbursement	284,110	335,000	310,000	0	310,000	310,000	0	310,000
211 Catastophic Casualty Insurance	0	0	46,800	0	46,800	46,800	0	46,800
<b>Expenditure Total</b>	<b>649,784</b>	<b>747,758</b>	<b>818,237</b>	<b>0</b>	<b>818,237</b>	<b>808,651</b>	<b>0</b>	<b>808,651</b>
<b>Estimated Source of Funds</b>								
Federal Fund	30,352	40,081	35,365	0	35,365	35,014	0	35,014
Fish and Game Fund	619,432	707,677	750,349	0	750,349	741,207	0	741,207
Other Funds								
006 Agency Income	0	0	32,523	0	32,523	32,430	0	32,430
<b>Total</b>	<b>649,784</b>	<b>747,758</b>	<b>818,237</b>	<b>0</b>	<b>818,237</b>	<b>808,651</b>	<b>0</b>	<b>808,651</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	ADM750520	ADMINSTRATIVE SUPPORT

***Administrative Support (ADM)***

***ADM-*** To provide quality services in all aspects of business and fleet functions to all of our customers both internal and external.

**RSA 206; 207; 208; 209; 210; 211; 212; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission;**

**National Environmental Protection Act; Federal Aid in Fish and Wildlife Restoration Act; Sikes Act; Fish and Wildlife Conservation Act of 1980; Clean Water Act; Federal Migratory Bird Act. RSA 206:24; 206:35-e; 212:18; 214-1-d; 228:4 I Amended 1989; Chapter 148:1, Chapter 265**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	ADM750520	ADMINSTRATIVE SUPPORT

**STATUTORY BASIS:**

RSA 206; 207; 208; 209; 210; 211; 212; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission; National Environmental Protection Act; Federal Aid in Fish and Wildlife Restoration Act; Sikes Act; Fish and Wildlife Conservation Act of 1980; Clean Water Act; Federal Migratory Bird Act. RSA 206:24; 206:35-e; 212:18; 214-1-d; 228:4 I Amended 1989; Chapter 148:1, Chapter 265

**DESCRIPTION:**

**Administrative Support: ADM Mission: To Provide Quality Services in all aspects of Business and Fleet Functions to all of our Curtomers Both Internal and External.**

The Business Division performs a support function for the Department and is comprised of 12 FTEs working out of the Concord facilities. This Division is responsible for (1) Financial Management including budget preparation, accounts payable and receivable, daily cash management, federal grant and miscellaneous other grants accounting, and inventory control. (2) The issuance and sale of hunting, fishing and special licenses and permits and OHRV registrations and the accounting for all such sales. (3) Maintenance of 144 passenger vehicles and trucks, ATVs, trailbikes, snowmobiles, motorized and non-motorized boats and various construction equipment. (4) Shipping and receiving.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	ADM750520	ADMINSTRATIVE SUPPORT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-1	1 FT	Supervise and control all activities and functions of the Business Division	1,950 man hours annually	Efficient and effective operations	Biennial budget of \$32M; ~7,500 invoices annually, 150+ contracts, 100+ purchase orders 185 license agents, 187 OHRV agents, 224,098 license transactions annually on electronic system, 7,634 miscellaneous license types issued at headquarters, 224,098 license transactions	6,500 invoices annually	7,250	7,000
ADM-2	7 FT	Oversee issuance of licenses and OHRV registrations	13,650 man-hours annually	Efficient and effective operation	224,098 license transactions annually on electronic system, 7,634 miscellaneous license types issued at headquarters, 224,098 license transactions	400 agents	375 agents	380 agents

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	ADM750520	ADMINSTRATIVE SUPPORT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-3	3FT		5,850 man hours annually	efficient and effective operation	annually on electronic system ~\$6M-9M in federal funds annually; \$11,242,392 in inventory	Reduce federal grant audit findings	3 Findings	1 Finding
ADM-4	2FT	Oversight, repair and maintenance of 144 passenger vehicles and other department equipment	4,160 man hours annually	Efficient and effective operation	Outsources approx 20% of fleet service	Outsource approx 10% of fleet service	15% outsourced	12% outsourced
ADM-5	1FT	Department shipping and receiving, daily mail and courier duties, providing daily support including development of office management procedures	1,950 man hours annually	Efficient and effective operation	daily support	daily support	daily support	daily support

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	ADM750520	ADMINSTRATIVE SUPPORT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FLEET MANAGEMENT -21190000	747,758	5%F, 95% F&G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 21190000</b>
Item of change for FY 20	70,479	4% F, 4% O, 92% F&G	Moved position # 43026 from accounting unit 21110000
NET CHANGE-FY 20-: 21190000	70,479	4% F, 4% O, 92% F&G	
Item of change for FY 21	60,893	4% F, 4% O, 92% F&G	Moved position # 43026 from accounting unit 21110000
NET CHANGE-FY 21-21190000	60,893	4% F, 4% O, 92% F&G	



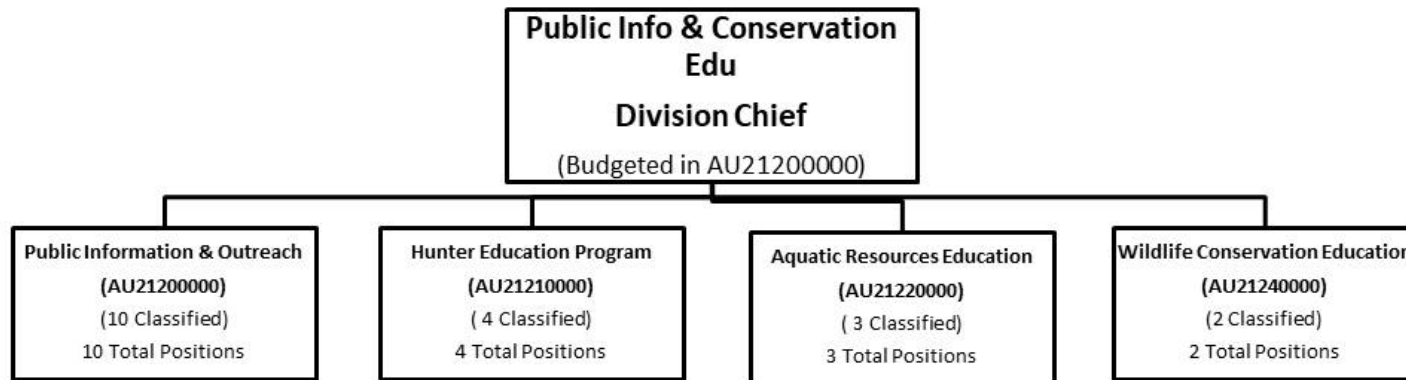
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Public Information & Conservation Education

PUB751020

FY2019 Total Authorized Positions: 19  
(0 Unclassified)  
(19 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 ACTIVITY PUB751020 PUBLIC INFO & CONSERVATION EDU

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	878,802	928,443	926,063	0	926,063	937,551	0	937,551
<b>Total Current Permanent Positions</b>	878,802	928,443	926,063	0	926,063	937,551	0	937,551
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	27,706	30,728	35,000	0	35,000	35,000	0	35,000
<b>Total Other Personnel Costs</b>	27,706	30,728	35,000	0	35,000	35,000	0	35,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	476,434	548,179	537,253	0	537,253	559,666	0	559,666
<b>Total Personnel Services Benefits</b>	476,434	548,179	537,253	0	537,253	559,666	0	559,666
<b>Major Operating Expenses</b>								
Current Expenses	108,422	112,800	112,800	0	112,800	112,800	0	112,800
Rents-Leases Other Than State	2,933	3,500	3,220	0	3,220	3,220	0	3,220
Heat- Electricity - Water	4,578	5,500	5,500	0	5,500	5,500	0	5,500
Organizational Dues	2,000	2,000	2,000	0	2,000	2,000	0	2,000
Equipment New/Replacement	9,750	12,500	19,000	0	19,000	43,000	0	43,000
Telecommunications	5,706	5,900	6,750	0	6,750	6,750	0	6,750
Consultants	37,200	37,200	82,200	0	82,200	52,000	0	52,000
Promotional - Marketing Expens	126,320	135,000	135,000	0	135,000	135,000	0	135,000
In-State Travel Reimbursement	5,368	5,600	5,600	0	5,600	5,600	0	5,600
Out-Of State Travel	6,346	12,100	12,100	0	12,100	12,100	0	12,100
<b>Total Major Operating Expenses</b>	308,623	332,100	384,170	0	384,170	377,970	0	377,970
<b>Contracted Expenditures</b>								
Contracted Expenditures	3,392	13,600	23,600	0	23,600	13,600	0	13,600
<b>Total Contracted Expenditures</b>	3,392	13,600	23,600	0	23,600	13,600	0	13,600
<b>Other Expenditures</b>								
Other Expenditures	831	864	937	0	937	943	0	943
<b>Total Other Expenditures</b>	831	864	937	0	937	943	0	943
<b>Total Division PUB751020</b>	1,695,788	1,853,914	1,907,023	0	1,907,023	1,924,730	0	1,924,730
Federal Fund	850,914	881,500	936,982	0	936,982	942,107	0	942,107

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    PUB751020 PUBLIC INFO & CONSERVATION EDU

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other	73,428	66,571	54,965	0	54,965	55,032	0	55,032
Fish and Game Fund	771,446	905,843	915,076	0	915,076	927,591	0	927,591
<b>Total</b>	<b>1,695,788</b>	<b>1,853,914</b>	<b>1,907,023</b>	<b>0</b>	<b>1,907,023</b>	<b>1,924,730</b>	<b>0</b>	<b>1,924,730</b>
Permanent Classified	19.00	19.00	18.00	0.00	18.00	18.00	0.00	18.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    PUB751020 PUBLIC INFO & CONSERVATION EDU  
**ORGANIZATION**              2120PIO PUBLIC INFORMATION - OUTREACH

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	443,324	476,253	458,706	0	458,706	464,605	0	464,605
020 Current Expenses	11,663	13,500	13,500	0	13,500	13,500	0	13,500
022 Rents-Leases Other Than State	1,024	1,500	1,200	0	1,200	1,200	0	1,200
030 Equipment New/Replacement	3,749	4,000	10,000	0	10,000	4,000	0	4,000
039 Telecommunications	3,381	3,400	4,050	0	4,050	4,050	0	4,050
041 Audit Fund Set Aside	68	90	78	0	78	80	0	80
060 Benefits	241,877	286,485	272,984	0	272,984	284,592	0	284,592
069 Promotional - Marketing Expens	126,320	135,000	135,000	0	135,000	135,000	0	135,000
070 In-State Travel Reimbursement	57	100	100	0	100	100	0	100
080 Out-Of State Travel	2,184	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>833,647</b>	<b>922,828</b>	<b>898,118</b>	<b>0</b>	<b>898,118</b>	<b>909,627</b>	<b>0</b>	<b>909,627</b>
<b>Estimated Source of Funds</b>								
Federal Fund	69,072	91,820	77,957	0	77,957	79,500	0	79,500
Fish and Game Fund	703,631	779,792	765,196	0	765,196	775,095	0	775,095
Other Funds								
005 Private Local Funds	60,944	51,216	54,965	0	54,965	55,032	0	55,032
<b>Total</b>	<b>833,647</b>	<b>922,828</b>	<b>898,118</b>	<b>0</b>	<b>898,118</b>	<b>909,627</b>	<b>0</b>	<b>909,627</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    PUB751020 PUBLIC INFO & CONSERVATION EDU  
**ORGANIZATION**              2122ARE AQUATIC RESOURCES EDUCATION

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	147,197	154,627	157,822	0	157,822	160,741	0	160,741
020 Current Expenses	30,785	32,300	32,300	0	32,300	32,300	0	32,300
022 Rents-Leases Other Than State	655	700	720	0	720	720	0	720
030 Equipment New/Replacement	1,481	1,500	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	1,495	1,500	1,700	0	1,700	1,700	0	1,700
041 Audit Fund Set Aside	245	248	250	0	250	253	0	253
050 Personal Service-Temp/Appointe	27,706	30,728	35,000	0	35,000	35,000	0	35,000
060 Benefits	63,776	70,564	71,427	0	71,427	74,163	0	74,163
070 In-State Travel Reimbursement	1,924	2,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	1,776	4,300	4,300	0	4,300	4,300	0	4,300
<b>Expenditure Total</b>	<b>277,040</b>	<b>298,467</b>	<b>307,519</b>	<b>0</b>	<b>307,519</b>	<b>313,177</b>	<b>0</b>	<b>313,177</b>
<b>Estimated Source of Funds</b>								
Federal Fund	264,115	253,167	250,012	0	250,012	252,985	0	252,985
Fish and Game Fund	441	29,945	57,507	0	57,507	60,192	0	60,192
Other Funds								
006 Agency Income	12,484	15,355	0	0	0	0	0	0
<b>Total</b>	<b>277,040</b>	<b>298,467</b>	<b>307,519</b>	<b>0</b>	<b>307,519</b>	<b>313,177</b>	<b>0</b>	<b>313,177</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    PUB751020 PUBLIC INFO & CONSERVATION EDU  
**ORGANIZATION**              2121HEP HUNTER EDUCATION PROGRAM

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	223,698	233,376	241,786	0	241,786	244,457	0	244,457
020 Current Expenses	65,544	65,000	65,000	0	65,000	65,000	0	65,000
022 Rents-Leases Other Than State	1,254	1,300	1,300	0	1,300	1,300	0	1,300
023 Heat- Electricity - Water	4,578	5,500	5,500	0	5,500	5,500	0	5,500
026 Organizational Dues	2,000	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	4,520	7,000	7,000	0	7,000	37,000	0	37,000
039 Telecommunications	830	1,000	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	502	510	584	0	584	585	0	585
046 Consultants	37,200	37,200	82,200	0	82,200	52,000	0	52,000
060 Benefits	138,998	155,381	157,709	0	157,709	164,519	0	164,519
070 In-State Travel Reimbursement	3,387	3,500	3,500	0	3,500	3,500	0	3,500
080 Out-Of State Travel	2,386	5,300	5,300	0	5,300	5,300	0	5,300
102 Contracts for program services	0	10,000	20,000	0	20,000	10,000	0	10,000
103 Contracts for Op Services	3,392	3,600	3,600	0	3,600	3,600	0	3,600
<b>Expenditure Total</b>	<b>488,289</b>	<b>530,667</b>	<b>596,479</b>	<b>0</b>	<b>596,479</b>	<b>595,761</b>	<b>0</b>	<b>595,761</b>
<b>Estimated Source of Funds</b>								
Federal Fund	488,289	520,002	584,014	0	584,014	584,620	0	584,620
Fish and Game Fund	0	10,665	12,465	0	12,465	11,141	0	11,141
<b>Total</b>	<b>488,289</b>	<b>530,667</b>	<b>596,479</b>	<b>0</b>	<b>596,479</b>	<b>595,761</b>	<b>0</b>	<b>595,761</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    PUB751020 PUBLIC INFO & CONSERVATION EDU  
**ORGANIZATION**            2124WCE WILDLIFE CONSERVATION EDUCATN

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	64,583	64,187	67,749	0	67,749	67,748	0	67,748
020 Current Expenses	430	2,000	2,000	0	2,000	2,000	0	2,000
041 Audit Fund Set Aside	16	16	25	0	25	25	0	25
060 Benefits	31,783	35,749	35,133	0	35,133	36,392	0	36,392
<b>Expenditure Total</b>	<b>96,812</b>	<b>101,952</b>	<b>104,907</b>	<b>0</b>	<b>104,907</b>	<b>106,165</b>	<b>0</b>	<b>106,165</b>
<b>Estimated Source of Funds</b>								
Federal Fund	29,438	16,511	24,999	0	24,999	25,002	0	25,002
Fish and Game Fund	67,374	85,441	79,908	0	79,908	81,163	0	81,163
<b>Total</b>	<b>96,812</b>	<b>101,952</b>	<b>104,907</b>	<b>0</b>	<b>104,907</b>	<b>106,165</b>	<b>0</b>	<b>106,165</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

***Public Info & Conservation Edu (PUB)***

***PUB-*** The Public Affairs Division engages the public and partners through education, collaboration and strategic communications to develop a citizenry that is knowledgeable about fish and wildlife, connects with wildlife safely and ethically,

and actively supports management activities that maintain high quality habitats and wildlife populations in New Hampshire.

**206:1-b, 207:60, 206:4-a IV, 214:11-b, 210:25, 214:23-a-d**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

**STATUTORY BASIS:**

206:1-b, 207:60, 206:4-a IV, 214:11-b, 210:25, 214:23-a-d

**DESCRIPTION:**

**Public Information & Conservation Education: PUB Mission:** The Public Affairs Division engages the public and partners through education, collaboration and strategic communications to develop a citizenry that is knowledgeable about fish and wildlife, connects with wildlife safely and ethically, and actively supports management activities that maintain high quality habitats and wildlife populations in New Hampshire.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-1	2FT	Coordinate, administer and supervise activities for Public Affairs programs annually to include procurement, contracting, budget tracking, reporting, evaluation, professional development, facility maintenance, strategic planning, grant writing and	1 program administered annually	Effective administration maintains professional, high-quality communications and education programs for the Department. Collaboration with other	1	1	1	1

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-2	2.5FT	<p>office management. Other activities are establishing partnerships with other conservation and media organizations in the state to leverage resources needed to carry out the goals of the Division and Department.</p> <p>Through the Let's Go Fishing and Watershed Education Programs provide courses, watershed education workshops and training sessions to the general public and schools targeting teachers and volunteers to deliver programs state-wide on an</p>	17,000 students and general public.	<p>organizations within the state furthers the goals of the Department.</p> <p>Aquatic Resources Education provides angler education and watershed education for the public and schools throughout the state to develop</p>	17,000	18,000	17,500	18,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		annual basis. Course delivery is provided by maintaining a certified volunteer corps of 135 instructors.		a citizenry informed about the importance of aquatic resources and how they can act in maintaining and improving the quality of those resources and knowledge to guide outdoor recreational users towards wise use of the aquatic resource through proper skills and responsible behavior.				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-3	3.5FT	Through the Hunter Education program provide mandatory hunter and trapper education courses, advanced hunting skills education workshops, outreach(such as Discover Wild NH Day) and range access to students and the general public state-wide on an annual basis. Course delivery is provided by maintaining a certified volunteer corps of 480 instructors.	12,500 students and general public	Hunter Education provides mandatory safety and ethics training to certify hunters and trappers in order to purchase a license in NH and provides advanced training to hunters as they develop skills and contribute to wildlife management through the North American	12,500	13,300	13,000	13,300

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-4	1FT		13,100 students and general public.	Model for Wildlife Conservation. Using a train the trainer model wildlife education provides teachers and volunteers with training and support to bring wildlife education into classrooms and public venues state-wide. All programs focus on habitats, natural history and wildlife	13,100	13,100	13,100	13,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-5	1PT	Through the Becoming an Outdoors Woman Program,	300 women annually	management practices in NH and emphasize the importance of wildlife conservation. A citizenry informed about how to be stewards of wildlife will enhance and support department efforts in wildlife conservation. Becoming An Outdoors Woman provides experiential	300	300	300	300

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		deliver two beginner level workshops/courses, 5 advanced training courses and two outreach events (such as Discover Wild NH day) annually. Workshops/courses are delivered by maintaining a certified volunteer corps of 40 instructors.		outdoor skills training associated with hunting and Fishing to women, an underrepresented demographic. Women learn about Fish and Game's mission and the importance of safety and responsible behavior, resulting in greater support for wildlife management programs				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-6	4.8FT	Coordinate, produce and deliver a comprehensive communications outreach program for the Department, as well as aiding and advising the Divisions with fulfilling publications; website; news and media relations; advertising; broadcast and social media; merchandise; and outreach at shows, public talks and community events.	1 comprehensive outreach campaign conducted annually	through the North American Model of Wildlife Conservation. The public receives information through a variety of channels to build awareness of and support for the Departments management activities, public safety and other issues, and opportunities to take part in hunting and	1	1	1	1



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-7	1FT	Produce <i>NH Wildlife Journal</i> , a bi-monthly magazine supported by paid subscriptions.	6 issues produced annually	fishing in New Hampshire. The Public Affairs Division is an integral part of helping the other Divisions within Fish and Game achieve their outreach goals. The NH Wildlife Journal is a valued, high-quality resource for information about wildlife, fisheries, outdoor recreation and conservation in New Hampshire.	6	6	6	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PUB-8	.2FT	Manage Fish and Game's Barry Conservation Camp facility in Berlin, NH	1 facility managed	Fish and Games youth conservation camp in Berlin, NH, is managed effectively and provides the states youth with opportunities to learn about outdoor recreation and respect for natural resources.	1	1	1	1

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	PUB751020	PUBLIC INFO & CONSERVATION EDU

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***HUNTER EDUCATION- 21210000	530,667	98% F, 2% F&G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 21210000</b>
Item of change for FY 20	65,812	98% F, 2% F&G	Funding for an Event Manager software program
NET CHANGE-FY 20-: 21210000	65,812	98% F, 2% F&G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Wildlife Program

WIL751520

FY2019 Total Authorized Positions: 29  
(0 Unclassified)  
(29 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    WIL751520 WILDLIFE PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,510,655	1,633,091	1,772,620	0	1,772,620	1,794,849	0	1,794,849
<b>Total Current Permanent Positions</b>	1,510,655	1,633,091	1,772,620	0	1,772,620	1,794,849	0	1,794,849
<b>Other Personnel Costs</b>								
Overtime	25,700	35,000	33,000	0	33,000	33,001	0	33,001
Holiday Pay	0	0	5,000	0	5,000	5,000	0	5,000
Personal Service-Temp/Appointe	128,232	94,420	88,481	0	88,481	88,479	0	88,479
Temp Full Time	63,120	87,857	91,589	0	91,589	59,878	0	59,878
<b>Total Other Personnel Costs</b>	217,052	217,277	218,070	0	218,070	186,358	0	186,358
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	851,895	990,338	1,047,794	0	1,047,794	1,073,078	0	1,073,078
<b>Total Personnel Services Benefits</b>	851,895	990,338	1,047,794	0	1,047,794	1,073,078	0	1,073,078
<b>Major Operating Expenses</b>								
Current Expenses	236,389	251,000	250,500	0	250,500	250,500	0	250,500
Rents-Leases Other Than State	2,000	2,000	1,524	0	1,524	1,524	0	1,524
Heat- Electricity - Water	3,886	1,500	4,500	0	4,500	4,500	0	4,500
Organizational Dues	3,250	4,000	4,500	0	4,500	4,500	0	4,500
Equipment New/Replacement	11,757	57,000	51,500	0	51,500	51,500	0	51,500
Telecommunications	6,568	5,400	8,250	0	8,250	8,250	0	8,250
Consultants	12,640	15,000	15,000	0	15,000	15,000	0	15,000
In-State Travel Reimbursement	590	5,100	4,100	0	4,100	4,100	0	4,100
Out-Of State Travel	16,683	27,500	26,500	0	26,500	26,500	0	26,500
<b>Total Major Operating Expenses</b>	293,763	368,500	366,374	0	366,374	366,374	0	366,374
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	30,000	20,000	40,000	0	40,000	40,000	0	40,000
<b>Total Grants and Grants Administration</b>	30,000	20,000	40,000	0	40,000	40,000	0	40,000
<b>Other Expenditures</b>								
Other Expenditures	4,423,080	2,457,030	1,973,688	0	1,973,688	1,983,531	0	1,983,531
<b>Total Other Expenditures</b>	4,423,080	2,457,030	1,973,688	0	1,973,688	1,983,531	0	1,983,531
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	198,709	287,170	247,856	0	247,856	250,600	0	250,600

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    WIL751520 WILDLIFE PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	198,709	287,170	247,856	0	247,856	250,600	0	250,600
<b>Total Division WIL751520</b>	7,525,154	5,973,406	5,666,402	0	5,666,402	5,694,790	0	5,694,790
Federal Fund	5,150,456	3,324,487	2,865,529	0	2,865,529	2,869,408	0	2,869,408
Other	1,919,878	2,239,554	2,190,089	0	2,190,089	2,230,389	0	2,230,389
Fish and Game Fund	454,820	409,365	610,784	0	610,784	594,993	0	594,993
<b>Total</b>	7,525,154	5,973,406	5,666,402	0	5,666,402	5,694,790	0	5,694,790
Permanent Classified	30.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00
<b>Total Number of Positions</b>	30.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION**            2125NSM NON-GAME SPECIES MANAGEMENT

**FUND**   020   **AGENCY**   075   **ACCOUNTING UNIT**   21250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	394,849	455,280	456,346	0	456,346	461,441	0	461,441
020 Current Expenses	17,724	25,000	32,000	0	32,000	32,000	0	32,000
023 Heat- Electricity - Water	3,886	1,500	4,500	0	4,500	4,500	0	4,500
030 Equipment New/Replacement	2,983	5,000	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	3,382	2,200	4,300	0	4,300	4,300	0	4,300
041 Audit Fund Set Aside	472	650	522	0	522	500	0	500
046 Consultants	12,640	15,000	15,000	0	15,000	15,000	0	15,000
049 Transfer to Other State Agenci	61,981	62,500	62,500	0	62,500	62,500	0	62,500
050 Personal Service-Temp/Appointe	46,826	19,446	81,481	0	81,481	81,480	0	81,480
059 Temp Full Time	0	0	91,589	0	91,589	59,878	0	59,878
060 Benefits	225,569	274,966	353,746	0	353,746	351,240	0	351,240
070 In-State Travel Reimbursement	60	2,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	7,802	10,000	10,000	0	10,000	10,000	0	10,000
217 Inter-Agency Payments	14,681	20,000	65,000	0	65,000	70,000	0	70,000
304 Research And Management	272,616	225,000	335,000	0	335,000	335,000	0	335,000
305 Habitat Acquisition And Management	0	0	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>1,065,471</b>	<b>1,119,042</b>	<b>1,539,484</b>	<b>0</b>	<b>1,539,484</b>	<b>1,515,339</b>	<b>0</b>	<b>1,515,339</b>
<b>Estimated Source of Funds</b>								
Federal Fund	493,067	407,892	521,886	0	521,886	500,063	0	500,063
Other Funds								
001 Transfer from Other Agencies	6,141	0	0	0	0	0	0	0
004 Intra-Agency Transfers	0	0	65,890	0	65,890	16,275	0	16,275
005 Private Local Funds	316,761	415,386	459,689	0	459,689	506,968	0	506,968
006 Agency Income	350	0	0	0	0	0	0	0
007 Agency Income	3,452	0	0	0	0	0	0	0
008 Agency Income	195,700	244,734	349,926	0	349,926	350,044	0	350,044
009 Agency Income	50,000	51,030	142,093	0	142,093	141,989	0	141,989
<b>Total</b>	<b>1,065,471</b>	<b>1,119,042</b>	<b>1,539,484</b>	<b>0</b>	<b>1,539,484</b>	<b>1,515,339</b>	<b>0</b>	<b>1,515,339</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    WIL751520 WILDLIFE PROGRAM  
 ORGANIZATION              2125NSM NON-GAME SPECIES MANAGEMENT

FUND   020   AGENCY   075   ACCOUNTING UNIT   21250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION**              2139CLP CONSERVATION LICENSE PLATE

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	6,313	7,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	5,000	0	0	0	0	0	0
041 Audit Fund Set Aside	125	125	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	76,433	74,374	0	0	0	0	0	0
059 Temp Full Time	63,120	87,857	0	0	0	0	0	0
060 Benefits	57,661	77,348	0	0	0	0	0	0
217 Inter-Agency Payments	246,704	270,000	0	0	0	0	0	0
304 Research And Management	167,573	110,000	0	0	0	0	0	0
305 Habitat Acquisition And Management	0	20,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>617,929</b>	<b>651,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	237,580	125,582	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	32,032	65,824	0	0	0	0	0	0
008 Agency Income	348,317	460,298	0	0	0	0	0	0
<b>Total</b>	<b>617,929</b>	<b>651,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION** 2150WPM WILDLIFE PROGRAM MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,007,621	1,064,926	1,199,854	0	1,199,854	1,216,988	0	1,216,988
020 Current Expenses	8,317	13,000	13,000	0	13,000	13,000	0	13,000
022 Rents-Leases Other Than State	2,000	2,000	1,524	0	1,524	1,524	0	1,524
030 Equipment New/Replacement	356	1,000	500	0	500	500	0	500
039 Telecommunications	3,186	3,200	3,950	0	3,950	3,950	0	3,950
041 Audit Fund Set Aside	943	1,370	1,250	0	1,250	1,275	0	1,275
049 Transfer to Other State Agenci	102,653	189,670	150,356	0	150,356	153,100	0	153,100
050 Personal Service-Temp/Appointe	0	100	0	0	0	0	0	0
060 Benefits	510,822	579,643	634,146	0	634,146	660,285	0	660,285
070 In-State Travel Reimbursement	410	1,000	500	0	500	500	0	500
080 Out-Of State Travel	0	3,000	2,000	0	2,000	2,000	0	2,000
304 Research And Management	124,648	125,000	135,000	0	135,000	135,000	0	135,000
<b>Expenditure Total</b>	<b>1,760,956</b>	<b>1,983,909</b>	<b>2,142,080</b>	<b>0</b>	<b>2,142,080</b>	<b>2,188,122</b>	<b>0</b>	<b>2,188,122</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,009,415	1,404,011	1,249,904	0	1,249,904	1,275,020	0	1,275,020
Fish and Game Fund	382,351	337,065	534,448	0	534,448	518,149	0	518,149
Other Funds								
008 Agency Income	4,944	3,574	4,067	0	4,067	3,936	0	3,936
009 Agency Income	364,246	239,259	353,661	0	353,661	391,017	0	391,017
<b>Total</b>	<b>1,760,956</b>	<b>1,983,909</b>	<b>2,142,080</b>	<b>0</b>	<b>2,142,080</b>	<b>2,188,122</b>	<b>0</b>	<b>2,188,122</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 AGENCY 075 FISH AND GAME DEPT  
 ACTIVITY WIL751520 WILDLIFE PROGRAM  
 ORGANIZATION 2153PHM PHEASANT MANAGEMENT

FUND 020 AGENCY 075 ACCOUNTING UNIT 21530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	134,999	135,000	135,000	0	135,000	135,000	0	135,000
<b>Expenditure Total</b>	134,999	135,000	135,000	0	135,000	135,000	0	135,000
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	134,999	135,000	135,000	0	135,000	135,000	0	135,000
<b>Total</b>	134,999	135,000	135,000	0	135,000	135,000	0	135,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION**              2158GMM GAME MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	25,700	35,000	33,000	0	33,000	33,001	0	33,001
019 Holiday Pay	0	0	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	64,998	65,000	65,000	0	65,000	65,000	0	65,000
026 Organizational Dues	3,250	4,000	4,500	0	4,500	4,500	0	4,500
030 Equipment New/Replacement	8,418	45,000	45,000	0	45,000	45,000	0	45,000
033 Land Acquisitions and Easement	0	0	50,000	0	50,000	50,000	0	50,000
041 Audit Fund Set Aside	222	292	198	0	198	198	0	198
050 Personal Service-Temp/Appointe	4,973	500	7,000	0	7,000	6,999	0	6,999
060 Benefits	11,870	6,969	7,976	0	7,976	7,976	0	7,976
070 In-State Travel Reimbursement	120	1,500	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	8,265	12,000	12,000	0	12,000	12,000	0	12,000
217 Inter-Agency Payments	256,283	270,000	355,323	0	355,323	359,162	0	359,162
304 Research And Management	192,488	250,000	115,500	0	115,500	116,500	0	116,500
<b>Expenditure Total</b>	<b>576,587</b>	<b>690,261</b>	<b>701,497</b>	<b>0</b>	<b>701,497</b>	<b>706,336</b>	<b>0</b>	<b>706,336</b>
<b>Estimated Source of Funds</b>								
Federal Fund	228,072	291,980	198,315	0	198,315	198,268	0	198,268
Other Funds								
008 Agency Income	19,616	0	0	0	0	0	0	0
009 Agency Income	328,899	398,281	503,182	0	503,182	508,068	0	508,068
<b>Total</b>	<b>576,587</b>	<b>690,261</b>	<b>701,497</b>	<b>0</b>	<b>701,497</b>	<b>706,336</b>	<b>0</b>	<b>706,336</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION**            2200WDA WILDLIFE DAMAGE ABATEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 22000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	62,808	66,188	67,449	0	67,449	67,449	0	67,449
020 Current Expenses	4,003	5,000	5,000	0	5,000	5,000	0	5,000
041 Audit Fund Set Aside	21	31	29	0	29	30	0	30
060 Benefits	28,949	32,750	32,857	0	32,857	33,967	0	33,967
<b>Expenditure Total</b>	<b>95,781</b>	<b>103,969</b>	<b>105,335</b>	<b>0</b>	<b>105,335</b>	<b>106,446</b>	<b>0</b>	<b>106,446</b>
<b>Estimated Source of Funds</b>								
Federal Fund	23,312	31,669	28,999	0	28,999	29,602	0	29,602
Fish and Game Fund	72,469	72,300	76,336	0	76,336	76,844	0	76,844
<b>Total</b>	<b>95,781</b>	<b>103,969</b>	<b>105,335</b>	<b>0</b>	<b>105,335</b>	<b>106,446</b>	<b>0</b>	<b>106,446</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** WIL751520 WILDLIFE PROGRAM  
**ORGANIZATION** 2155WHC WILDLIFE HABITAT CONSERVATION

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	45,377	46,697	48,971	0	48,971	48,971	0	48,971
020 Current Expenses	35	1,000	500	0	500	500	0	500
030 Equipment New/Replacement	0	1,000	1,000	0	1,000	1,000	0	1,000
033 Land Acquisitions and Easement	2,832,308	550,000	500,000	0	500,000	500,000	0	500,000
041 Audit Fund Set Aside	902	877	866	0	866	866	0	866
049 Transfer to Other State Agenci	34,075	35,000	35,000	0	35,000	35,000	0	35,000
060 Benefits	17,024	18,662	19,069	0	19,069	19,610	0	19,610
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
073 Grants-Non Federal	30,000	20,000	40,000	0	40,000	40,000	0	40,000
080 Out-Of State Travel	616	2,500	2,500	0	2,500	2,500	0	2,500
217 Inter-Agency Payments	13,461	15,000	15,000	0	15,000	15,000	0	15,000
304 Research And Management	266,481	323,500	300,000	0	300,000	300,000	0	300,000
305 Habitat Acquisition And Management	33,152	90,000	80,000	0	80,000	80,000	0	80,000
<b>Expenditure Total</b>	<b>3,273,431</b>	<b>1,104,336</b>	<b>1,043,006</b>	<b>0</b>	<b>1,043,006</b>	<b>1,043,547</b>	<b>0</b>	<b>1,043,547</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,159,010	878,168	866,425	0	866,425	866,455	0	866,455
Other Funds								
001 Transfer from Other Agencies	45,695	48,038	0	0	0	0	0	0
007 Agency Income	49,976	30,039	20,026	0	20,026	20,037	0	20,037
008 Agency Income	13,274	148,091	156,555	0	156,555	157,055	0	157,055
009 Agency Income	5,476	0	0	0	0	0	0	0
<b>Total</b>	<b>3,273,431</b>	<b>1,104,336</b>	<b>1,043,006</b>	<b>0</b>	<b>1,043,006</b>	<b>1,043,547</b>	<b>0</b>	<b>1,043,547</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                      075 FISH AND GAME DEPT  
 ACTIVITY                    WIL751520 WILDLIFE PROGRAM  
 ORGANIZATION            2949BLT BLANDINGS TURTLE

FUND   020   AGENCY   075   ACCOUNTING UNIT   29490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	185	0	0	0	0	0	0
304    Research And Management	0	185,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>0</b>	<b>185,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	185,185	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>185,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

***Wildlife Program (WIL)***

***WIL-*** To conserve and manage game, nongame and endangered species and their habitats for their diverse ecological and social values.

**RSA 206, 207, 208, 209, 210, 211, 212, 214; Fish and Wildlife Coordination Act, Endangered Species Act, Rules of Federal Energy Regulatory**

**Act, National Environmental Protection Act, Federal Aid in Fish and Wildlife Restoration Act, Sikes Act, Fish and Wildlife Conservation Act of 1980, Federal Migratory Bird Act**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

**STATUTORY BASIS:**

Statutory Reference RSA 206, 207, 208, 209, 210, 211, 212, 214; Fish and Wildlife Coordination Act, Endangered Species Act, Rules of Federal Energy Regulatory

**DESCRIPTION:**

***Wildlife Division (WIL) Mission Statement - To conserve and manage game, nongame and endangered species and their habitats for their diverse ecological and social values.***

The WD consists of 5 principle program areas; 1) Game Management; 2) Nongame and Endangered Species Management; 3) Habitat Conservation and Management; 4) Data Management, and; 5) Animal Damage Management. The WD uses the best available science to meet its diverse goals and objectives. Program activities include applied research, data collection, population management, land conservation, land management, the provision of technical services designed to achieve species population and habitat goals, wildlife/human conflict mitigation, and outreach to achieve a vested, well-informed public.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WIL-1	13FT	To regionally manage game and furbearer populations by balancing and incorporating social, economic, ecological and public safety considerations using the best available science.	An estimated 3,380 staff-days per year are required to achieve WD1 goals.	Species will be maintained within biological and cultural carrying capacity, at levels consistent with broad public desires.	Species-specific Game Management Plans coupled with historic furbearer and small game data sets serve as baseline information.	Varies by species and WMU, as informed by extensive public input.	Goals vary by species and region of state	Goals vary by species and region of state.
WIL-2	13FT, 3PT	To conserve, monitor and manage nongame and threatened and endangered species using the best available science.	An estimated 4,004 staff-days per year are required to achieve WD2 goals.	Common species will be kept common. Species of conservation concern and threatened and endangered species will be protected and	Species-specific assessments provided in the 2016-2025 NH Wildlife Action Plan serves as baseline information.	Varies by species and region of state as defined in federal grants and action plans and consistent with stakeholder input.	Goals vary by species and region of state.	Goals vary by species and region of state.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WIL-3	8FT	To conserve and manage important wildlife habitats in New Hampshire through the use of conservation easements, fee purchases, active management of state lands, and through the provision of technical information and guidance to private landowners and industrial forest landowners.	An estimated 2,080 staff-days per year are required to achieve WD3 goals.	sustained or enhanced.  Outcomes include the protection and management of important wildlife habitats through conservation, management, education and the provision of technical guidance.	Baseline information is provided through habitat surveys, GIS data, game management plans and wildlife action plans.	Targets are identified in federal grants that support this work.  These include: habitat protection, state lands management and technical assistance to public and private landowners, among others.	Goals are defined in federal aid grants and management plans.	Goals are defined in federal aid grants and management plans.
WIL-4	4FT	To annually enter and verify data from game registration	An estimated 1,040 staff-days per year are required to	Outcomes include the accurate and timely entry of	Historic data sets serve as a baseline for management	The accurate and timely entry of 17,000 data forms and	The accurate and timely entry and analysis of	The accurate and timely entry and analysis of

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
WIL-5	4FT	stations, surveys and monitoring programs, into annual and historic data sets for annual analysis, subsequent management decision-making, and dissemination to the public.	achieve WD4 goals.  An estimated 1,040 staff-days per year are required to achieve WD5 goals.	data that facilitates timely and accurate population assessments required for science-based population management and the formulation of biennial rules consistent with broad public values. Annual outcomes include the efficient handling and resolution of	decision-making.  Historic trends serve as baselines. Program success is measured in	surveys, and an additional 10,000 lottery applications, essential to species management decision making.  Stable or decreasing complaints (by species).	2019 wildlife data.  See Target	2020 wildlife data.  See Target

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
				approximately 2,500 wildlife human conflicts, the certification of approximately 75 private commercial Wildlife Control Operators (WCOs), the issuance of approximately 100 shooting permits, and the active handling of nuisance bears.	metrics that include: the annual number of: requests for service, the number of animals relocated or killed, the number of WCO licenses issued, and the number of depredation permits issued and filled.			

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	WIL751520	WILDLIFE PROGRAM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***NON-GAME SPECIES MANAGEMENT-: 21250000	1,119,042	36% F, 64% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 21250000</b>
Item of change for FY 20	420,442	34% F, 66% O	Merged accounting unit 21390000 with accounting unit 21250000
NET CHANGE-FY 20-: 21250000	420,442	34% F, 66% O	
Item of change for FY 21	396,297	33% F, 67% O	Merged accounting unit 21390000 with accounting unit 21250000
NET CHANGE-FY 21-: 21250000	396,297	33% F, 67% O	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Inland Fisheries

IFM752020

FY2019 Total Authorized Positions: 42  
(0 Unclassified)  
(42 Classified)

**Inland Fisheries  
Division Chief**  
(Budgeted in AU21300000)

**Inland Fisheries  
Management**  
**(AU21300000)**  
(12 Classified)  
12 Total Positions

**Hatcheries**  
**(AU21320000)**  
(30 Classified)  
30 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    IFM752020 INLAND FISHERIES MGMT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,840,967	1,911,107	2,018,225	0	2,018,225	2,047,045	0	2,047,045
<b>Total Current Permanent Positions</b>	1,840,967	1,911,107	2,018,225	0	2,018,225	2,047,045	0	2,047,045
<b>Other Personnel Costs</b>								
Overtime	178,698	175,999	182,001	0	182,001	185,000	0	185,000
Holiday Pay	9,792	12,000	12,000	0	12,000	12,000	0	12,000
Personal Service-Temp/Appointe	50,473	98,108	99,048	0	99,048	99,050	0	99,050
<b>Total Other Personnel Costs</b>	238,963	286,107	293,049	0	293,049	296,050	0	296,050
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,110,527	1,270,498	1,315,934	0	1,315,934	1,372,138	0	1,372,138
<b>Total Personnel Services Benefits</b>	1,110,527	1,270,498	1,315,934	0	1,315,934	1,372,138	0	1,372,138
<b>Major Operating Expenses</b>								
Current Expenses	541,538	530,000	515,000	0	515,000	515,000	0	515,000
Rents-Leases Other Than State	508	800	510	0	510	510	0	510
Heat- Electricity - Water	270,255	250,000	270,000	0	270,000	270,000	0	270,000
Organizational Dues	250	250	250	0	250	250	0	250
Equipment New/Replacement	31,849	10,900	9,400	0	9,400	9,400	0	9,400
Telecommunications	2,380	2,400	2,800	0	2,800	2,800	0	2,800
Own Forces Maint.-Build.-Grnds	19,153	20,000	20,000	0	20,000	20,000	0	20,000
Contractual Maint.-Build-Grnds	15,333	25,000	25,000	0	25,000	25,000	0	25,000
In-State Travel Reimbursement	60	500	450	0	450	450	0	450
Out-Of State Travel	3,041	5,700	4,500	0	4,500	4,200	0	4,200
<b>Total Major Operating Expenses</b>	884,367	845,550	847,910	0	847,910	847,610	0	847,610
<b>Debt Service</b>								
Debt Service	13,996	44,532	43,050	0	43,050	41,567	0	41,567
<b>Total Debt Service</b>	13,996	44,532	43,050	0	43,050	41,567	0	41,567
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	5,000	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Grants and Grants Administration</b>	5,000	5,000	5,000	0	5,000	5,000	0	5,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	8,330	0	14,000	0	14,000	14,000	0	14,000



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    IFM752020 INLAND FISHERIES MGMT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	8,330	0	14,000	0	14,000	14,000	0	14,000
<b>Other Expenditures</b>								
Other Expenditures	16,338	25,869	26,890	0	26,890	26,890	0	26,890
<b>Total Other Expenditures</b>	16,338	25,869	26,890	0	26,890	26,890	0	26,890
<b>Total Division IFM752020</b>	4,118,488	4,388,663	4,564,058	0	4,564,058	4,650,300	0	4,650,300
Federal Fund	1,538,482	1,705,724	1,640,166	0	1,640,166	1,639,958	0	1,639,958
Other	143,615	133,680	134,724	0	134,724	133,241	0	133,241
Fish and Game Fund	2,436,391	2,549,259	2,789,168	0	2,789,168	2,877,101	0	2,877,101
<b>Total</b>	4,118,488	4,388,663	4,564,058	0	4,564,058	4,650,300	0	4,650,300
Permanent Classified	41.00	41.00	42.00	0.00	42.00	42.00	0.00	42.00
<b>Total Number of Positions</b>	41.00	41.00	42.00	0.00	42.00	42.00	0.00	42.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** IFM752020 INLAND FISHERIES MGMT  
**ORGANIZATION** 2130IFM INLAND FISHERIES MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	603,107	681,174	742,032	0	742,032	749,209	0	749,209
020 Current Expenses	8,471	9,000	9,000	0	9,000	9,000	0	9,000
022 Rents-Leases Other Than State	508	800	510	0	510	510	0	510
026 Organizational Dues	250	250	250	0	250	250	0	250
030 Equipment New/Replacement	0	900	1,400	0	1,400	1,400	0	1,400
039 Telecommunications	2,380	2,400	2,800	0	2,800	2,800	0	2,800
041 Audit Fund Set Aside	353	428	390	0	390	390	0	390
050 Personal Service-Temp/Appointe	9,352	10,000	10,049	0	10,049	10,050	0	10,050
060 Benefits	323,391	381,677	420,970	0	420,970	438,050	0	438,050
070 In-State Travel Reimbursement	60	250	200	0	200	200	0	200
075 Grants Subsidies and Relief	5,000	5,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	2,182	3,500	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>955,054</b>	<b>1,095,379</b>	<b>1,195,601</b>	<b>0</b>	<b>1,195,601</b>	<b>1,219,859</b>	<b>0</b>	<b>1,219,859</b>
<b>Estimated Source of Funds</b>								
Federal Fund	369,029	442,970	390,005	0	390,005	389,988	0	389,988
Fish and Game Fund	586,025	652,409	805,596	0	805,596	829,871	0	829,871
<b>Total</b>	<b>955,054</b>	<b>1,095,379</b>	<b>1,195,601</b>	<b>0</b>	<b>1,195,601</b>	<b>1,219,859</b>	<b>0</b>	<b>1,219,859</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    IFM752020 INLAND FISHERIES MGMT  
**ORGANIZATION**            2132HAT HATCHERIES

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,237,860	1,229,933	1,276,193	0	1,276,193	1,297,836	0	1,297,836
018 Overtime	178,698	175,999	182,001	0	182,001	185,000	0	185,000
019 Holiday Pay	9,792	12,000	12,000	0	12,000	12,000	0	12,000
020 Current Expenses	428,299	465,000	450,000	0	450,000	450,000	0	450,000
023 Heat- Electricity - Water	270,255	250,000	270,000	0	270,000	270,000	0	270,000
030 Equipment New/Replacement	28,262	5,000	5,000	0	5,000	5,000	0	5,000
041 Audit Fund Set Aside	1,028	1,236	1,250	0	1,250	1,250	0	1,250
047 Own Forces Maint.-Build.-Grnds	19,153	20,000	20,000	0	20,000	20,000	0	20,000
048 Contractual Maint.-Build-Grnds	15,333	25,000	25,000	0	25,000	25,000	0	25,000
050 Personal Service-Temp/Appointe	35,262	73,021	72,999	0	72,999	73,000	0	73,000
060 Benefits	786,688	887,666	893,740	0	893,740	932,864	0	932,864
070 In-State Travel Reimbursement	0	50	50	0	50	50	0	50
080 Out-Of State Travel	859	1,200	1,500	0	1,500	1,200	0	1,200
103 Contracts for Op Services	8,330	9,000	24,000	0	24,000	24,000	0	24,000
<b>Expenditure Total</b>	<b>3,019,819</b>	<b>3,155,105</b>	<b>3,233,733</b>	<b>0</b>	<b>3,233,733</b>	<b>3,297,200</b>	<b>0</b>	<b>3,297,200</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,169,453	1,258,255	1,250,161	0	1,250,161	1,249,970	0	1,249,970
Fish and Game Fund	1,850,366	1,896,850	1,983,572	0	1,983,572	2,047,230	0	2,047,230
<b>Total</b>	<b>3,019,819</b>	<b>3,155,105</b>	<b>3,233,733</b>	<b>0</b>	<b>3,233,733</b>	<b>3,297,200</b>	<b>0</b>	<b>3,297,200</b>
<b>Number of Positions</b>								
Permanent Classified	29.00	29.00	30.00	0.00	30.00	30.00	0.00	30.00
<b>Total Number of Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    IFM752020 INLAND FISHERIES MGMT  
**ORGANIZATION**            2127FHM FISHERIES HABITAT MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	100,790	50,000	50,000	0	50,000	50,000	0	50,000
041 Audit Fund Set Aside	0	5	0	0	0	0	0	0
043 Debt Service	13,996	44,532	43,050	0	43,050	41,567	0	41,567
050 Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	0	765	765	0	765	765	0	765
217 Inter-Agency Payments	14,757	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>129,543</b>	<b>120,302</b>	<b>118,815</b>	<b>0</b>	<b>118,815</b>	<b>117,332</b>	<b>0</b>	<b>117,332</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	4,499	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	129,543	115,803	118,815	0	118,815	117,332	0	117,332
<b>Total</b>	<b>129,543</b>	<b>120,302</b>	<b>118,815</b>	<b>0</b>	<b>118,815</b>	<b>117,332</b>	<b>0</b>	<b>117,332</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** IFM752020 INLAND FISHERIES MGMT  
**ORGANIZATION** 2166BAS BROOD ATLANTIC SALMN PROGRAM

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,978	6,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	2,290	1,000	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	5,859	5,087	6,000	0	6,000	6,000	0	6,000
060 Benefits	448	390	459	0	459	459	0	459
070 In-State Travel Reimbursement	0	200	200	0	200	200	0	200
080 Out-Of State Travel	0	1,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>12,575</b>	<b>13,677</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	12,575	13,677	12,659	0	12,659	12,659	0	12,659
<b>Total</b>	<b>12,575</b>	<b>13,677</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 AGENCY 075 FISH AND GAME DEPT  
 ACTIVITY IFM752020 INLAND FISHERIES MGMT  
 ORGANIZATION 2131SFF SALE OF FISH FOOD

FUND 020 AGENCY 075 ACCOUNTING UNIT 21310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	1,297	4,000	2,000	0	2,000	2,000	0	2,000
217 Inter-Agency Payments	200	200	250	0	250	250	0	250
<b>Expenditure Total</b>	1,497	4,200	3,250	0	3,250	3,250	0	3,250
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	1,497	4,200	3,250	0	3,250	3,250	0	3,250
<b>Total</b>	1,497	4,200	3,250	0	3,250	3,250	0	3,250

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	IFM752020	INLAND FISHERIES MGMT

***Inland Fisheries Mgmt (IFM)***

***IFM-*** To use planning and science for effective management of New Hampshire's freshwater fisheries.

**RSA 206; 208; 209; 210; 211; 212; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission; National Environmental Protection Act; Federal Aid in Fish and Wildlife Restoration Act; Sikes Act; Fish and Wildlife Conservation Act of 1980; Clean Water Act; Clean Air Act; Federal Migratory Bird Act.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	IFM752020	INLAND FISHERIES MGMT

**STATUTORY BASIS:**

RSA 206; 208; 209; 210; 211; 212; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission; National Environmental Protection Act; Federal Aid in Fish and Wildlife Restoration Act; Sikes Act; Fish and Wildlife Conservation Act of 1980; Clean Water Act; Clean Air Act; Federal Migratory Bird Act.

**DESCRIPTION:**

**Inland Fisheries Management (IFM) Mission -To use planning and science for effective management of New Hampshire’s freshwater fisheries.**

The Inland Fisheries Division has two principle program areas; Fisheries Research and Management & Hatchery operations. The Division’s research and management activities allow the status of the freshwater fisheries resources to be assessed, monitored, and evaluated. The Division’s hatchery operations consists of six facilities that are responsible for rearing and distributing trout and salmon into approximately 350 lakes and ponds and 1,500 miles of rivers and streams.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IFM-1	1FT	To direct and administer the daily operation of the Inland Fisheries Division	1,950 man hours	Efficient and effective Inland Fisheries Division operation	Efficient and effective Inland Fisheries Division operation	Efficient and effective Inland Fisheries program	Efficient and effective Inland Fisheries program	Efficient and effective Inland Fisheries program



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	IFM752020	INLAND FISHERIES MGMT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IFM-2	1FT	To coordinate fisheries and management operations	1,950 man hours	Efficient and effective Inland Fisheries program operations and planning	Efficient and effective Inland Fisheries program operations and planning	operations and planning Efficient and effective Inland Fisheries program operations and planning	operations and planning Efficient and effective Inland Fisheries program operations and planning	operations and planning Efficient and effective Inland Fisheries program operations and planning
IFM-3	1FT	To coordinate fish culture operations	1,950 man hours	Efficient and effective Hatchery operations and planning	Efficient and effective operation of 6 trout Hatcheries Conduct surveys to make science-based decisions to manage population through habitat enhancement	operations and planning Efficient and effective operation of 6 trout Hatcheries Varies by species in conjunction with the IFD operational plans and angler	operations and planning Efficient and effective operation of 6 trout Hatcheries Conduct surveys to make science-based decisions to manage population through habitat enhancement	operations and planning Efficient and effective operation of 6 trout Hatcheries Conduct surveys to make science-based decisions to manage population through habitat enhancement
IFM-4	10FT, 5PT	To conduct research and management programs to maintain or enhance New Hampshire's inland fisheries resources and their habitats	20,800 man hours	To protect, restore and manage fish species and their habitats	To protect, restore and manage fish species and their habitats			

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	IFM752020	INLAND FISHERIES MGMT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IFM-5	28FT, 15PT	To operate and maintain 6 State owned Fish Culture Facilities	63,280 man hours	To rear and distribute approximately 425,000 pounds of trout and salmon and stock approximately 1 million fish annually	and regulations.  In FY18 raised ~455,000 pounds of fish and stocked 1.3million trout and salmon	satisfaction surveys To rear and distribute approximately 425,000 pounds of trout and salmon and stock approximately 1 million fish annually	and regulations. To rear and distribute approximately 425,000 pounds of trout and salmon and stock approximately 1 million fish annually	and regulations. To rear and distribute approximately 425,000 pounds of trout and salmon and stock approximately 1 million fish annually

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Law Enforcement Program

**LAW752520**

FY2019 Total Authorized Positions: 54  
(0 Unclassified)  
(54 Classified)

#### Law Enforcement Program

##### Division Chief

(Budgeted in AU78870000)

#### OHRV Education-Training- Enforcement

**(AU11830000)**

(2 Classified)

2 Total Positions

#### Conservation Law Enforcement

**(AU78870000)**

(52 Classified)

52 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT 00075 FISH AND GAME DEPT  
 ACTIVITY LAW752520 LAW ENFORCEMENT PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,938,147	3,079,911	3,187,006	0	3,187,006	3,251,855	0	3,251,855
<b>Total Current Permanent Positions</b>	2,938,147	3,079,911	3,187,006	0	3,187,006	3,251,855	0	3,251,855
<b>Other Personnel Costs</b>								
Overtime	349,789	302,000	380,000	0	380,000	395,000	0	395,000
Holiday Pay	88,371	100,000	110,000	0	110,000	120,000	0	120,000
Personal Service-Temp/Appointe	61,329	117,125	107,674	0	107,674	108,177	0	108,177
<b>Total Other Personnel Costs</b>	499,489	519,125	597,674	0	597,674	623,177	0	623,177
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,930,394	2,185,303	2,152,725	0	2,152,725	2,251,421	0	2,251,421
<b>Total Personnel Services Benefits</b>	1,930,394	2,185,303	2,152,725	0	2,152,725	2,251,421	0	2,251,421
<b>Major Operating Expenses</b>								
Current Expenses	160,676	287,500	271,500	0	271,500	276,500	0	276,500
Rents-Leases Other Than State	1,016	1,400	1,020	0	1,020	1,020	0	1,020
Heat- Electricity - Water	3,726	5,000	5,000	0	5,000	5,500	0	5,500
Organizational Dues	660	2,400	2,500	0	2,500	2,700	0	2,700
Equipment New/Replacement	510,325	456,500	466,500	0	466,500	471,500	0	471,500
Telecommunications	4,576	4,600	6,550	0	6,550	6,550	0	6,550
In-State Travel Reimbursement	17,075	39,000	34,000	0	34,000	39,500	0	39,500
Out-Of State Travel	9,935	15,500	17,000	0	17,000	17,000	0	17,000
<b>Total Major Operating Expenses</b>	707,989	811,900	804,070	0	804,070	820,270	0	820,270
<b>Contracted Expenditures</b>								
Contracted Expenditures	24,796	40,000	40,000	0	40,000	40,000	0	40,000
<b>Total Contracted Expenditures</b>	24,796	40,000	40,000	0	40,000	40,000	0	40,000
<b>Other Expenditures</b>								
Other Expenditures	690,177	700,481	895,004	0	895,004	902,605	0	902,605
<b>Total Other Expenditures</b>	690,177	700,481	895,004	0	895,004	902,605	0	902,605
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	3,556,942	3,434,592	3,825,000	0	3,825,000	3,825,000	0	3,825,000
<b>Total Transfer of Appropriations</b>	3,556,942	3,434,592	3,825,000	0	3,825,000	3,825,000	0	3,825,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    LAW752520 LAW ENFORCEMENT PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division LAW752520</b>	10,347,934	10,771,312	11,501,479	0	11,501,479	11,714,328	0	11,714,328
Federal Fund	525,862	489,082	503,655	0	503,655	505,370	0	505,370
Other	5,734,786	5,527,238	6,306,371	0	6,306,371	6,348,660	0	6,348,660
General Fund	749,912	758,180	3,517,706	0	3,517,706	3,779,514	0	3,779,514
Fish and Game Fund	3,337,374	3,996,812	1,173,747	0	1,173,747	1,080,784	0	1,080,784
<b>Total</b>	10,347,934	10,771,312	11,501,479	0	11,501,479	11,714,328	0	11,714,328
Permanent Classified	54.00	54.00	54.00	0.00	54.00	54.00	0.00	54.00
<b>Total Number of Positions</b>	54.00	54.00	54.00	0.00	54.00	54.00	0.00	54.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** LAW752520 LAW ENFORCEMENT PROGRAM  
**ORGANIZATION** 1183OET OHRV EDUCATION- TRNG - ENFORCE

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 11830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	113,345	124,400	127,535	0	127,535	128,219	0	128,219
018 Overtime	105,013	92,000	110,000	0	110,000	115,000	0	115,000
019 Holiday Pay	47,013	50,000	55,000	0	55,000	60,000	0	60,000
020 Current Expenses	58,863	85,000	85,000	0	85,000	85,000	0	85,000
022 Rents-Leases Other Than State	508	700	510	0	510	510	0	510
023 Heat- Electricity - Water	1,415	2,500	2,500	0	2,500	3,000	0	3,000
026 Organizational Dues	0	700	800	0	800	800	0	800
030 Equipment New/Replacement	138,562	180,000	180,000	0	180,000	180,000	0	180,000
039 Telecommunications	987	1,000	1,050	0	1,050	1,050	0	1,050
049 Transfer to Other State Agenci	3,549,982	3,409,592	3,800,000	0	3,800,000	3,800,000	0	3,800,000
050 Personal Service-Temp/Appointe	37,468	65,875	65,875	0	65,875	65,875	0	65,875
060 Benefits	169,445	132,828	149,794	0	149,794	156,388	0	156,388
070 In-State Travel Reimbursement	10,046	30,000	25,000	0	25,000	30,000	0	30,000
080 Out-Of State Travel	4,061	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	24,796	40,000	40,000	0	40,000	40,000	0	40,000
217 Inter-Agency Payments	674,653	700,000	879,500	0	879,500	887,099	0	887,099
<b>Expenditure Total</b>	<b>4,936,157</b>	<b>4,919,595</b>	<b>5,527,564</b>	<b>0</b>	<b>5,527,564</b>	<b>5,557,941</b>	<b>0</b>	<b>5,557,941</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	4,936,157	4,919,595	5,527,564	0	5,527,564	5,557,941	0	5,557,941
<b>Total</b>	<b>4,936,157</b>	<b>4,919,595</b>	<b>5,527,564</b>	<b>0</b>	<b>5,527,564</b>	<b>5,557,941</b>	<b>0</b>	<b>5,557,941</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    LAW752520 LAW ENFORCEMENT PROGRAM  
 ORGANIZATION            1185DCP DEPUTY CO PROGRAM

FUND   020   AGENCY   075   ACCOUNTING UNIT   11850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	6,080	20,435	10,000	0	10,000	10,000	0	10,000
060 Benefits	839	1,563	765	0	765	765	0	765
<b>Expenditure Total</b>	<b>6,919</b>	<b>21,998</b>	<b>10,765</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>	<b>0</b>	<b>10,765</b>
<b>Estimated Source of Funds</b>								
Fish and Game Fund	6,919	21,998	10,765	0	10,765	10,765	0	10,765
<b>Total</b>	<b>6,919</b>	<b>21,998</b>	<b>10,765</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>	<b>0</b>	<b>10,765</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    LAW752520 LAW ENFORCEMENT PROGRAM  
**ORGANIZATION**            1186OGT OPERATION GAME THIEF

**FUND**   020   **AGENCY**   075   **ACCOUNTING UNIT**   11860000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	497	2,500	1,500	0	1,500	1,500	0	1,500
026 Organizational Dues	200	500	500	0	500	500	0	500
030 Equipment New/Replacement	0	1,500	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	0	0	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	912	3,000	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>1,609</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	1,609	7,500	7,500	0	7,500	7,500	0	7,500
<b>Total</b>	<b>1,609</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
AGENCY                      075 FISH AND GAME DEPT  
ACTIVITY                    LAW752520 LAW ENFORCEMENT PROGRAM  
ORGANIZATION             2112SAR SEARCH - RESCUE

FUND    020    AGENCY    075    ACCOUNTING UNIT    21120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	116,424	100,000	130,000	0	130,000	135,000	0	135,000
020 Current Expenses	25,586	70,000	70,000	0	70,000	70,000	0	70,000
030 Equipment New/Replacement	91,709	60,000	65,000	0	65,000	65,000	0	65,000
050 Personal Service-Temp/Appointe	3,439	5,577	5,800	0	5,800	5,800	0	5,800
060 Benefits	67,238	23,877	39,288	0	39,288	40,782	0	40,782
070 In-State Travel Reimbursement	713	2,500	2,500	0	2,500	3,000	0	3,000
080 Out-Of State Travel	428	2,500	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>305,537</b>	<b>264,454</b>	<b>315,588</b>	<b>0</b>	<b>315,588</b>	<b>322,582</b>	<b>0</b>	<b>322,582</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	135,076	71,006	100,009	0	100,009	100,001	0	100,001
008 Agency Income	7,849	10,155	10,005	0	10,005	9,999	0	9,999
009 Agency Income	162,612	183,293	205,574	0	205,574	212,582	0	212,582
<b>Total</b>	<b>305,537</b>	<b>264,454</b>	<b>315,588</b>	<b>0</b>	<b>315,588</b>	<b>322,582</b>	<b>0</b>	<b>322,582</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** LAW752520 LAW ENFORCEMENT PROGRAM  
**ORGANIZATION** 7887CLE CONSERVATION LAW ENFORCEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 78870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,824,802	2,955,511	3,059,471	0	3,059,471	3,123,636	0	3,123,636
018 Overtime	128,352	110,000	140,000	0	140,000	145,000	0	145,000
019 Holiday Pay	41,358	50,000	55,000	0	55,000	60,000	0	60,000
020 Current Expenses	90,775	130,000	130,000	0	130,000	135,000	0	135,000
022 Rents-Leases Other Than State	508	700	510	0	510	510	0	510
023 Heat- Electricity - Water	2,311	2,500	2,500	0	2,500	2,500	0	2,500
026 Organizational Dues	460	1,200	1,200	0	1,200	1,400	0	1,400
030 Equipment New/Replacement	280,054	215,000	220,000	0	220,000	225,000	0	225,000
039 Telecommunications	3,589	3,600	4,500	0	4,500	4,500	0	4,500
041 Audit Fund Set Aside	479	481	504	0	504	506	0	506
049 Transfer to Other State Agenci	6,960	25,000	25,000	0	25,000	25,000	0	25,000
050 Personal Service-Temp/Appointe	14,342	25,238	25,999	0	25,999	26,502	0	26,502
060 Benefits	1,692,872	2,027,035	1,962,878	0	1,962,878	2,053,486	0	2,053,486
070 In-State Travel Reimbursement	6,316	6,500	6,500	0	6,500	6,500	0	6,500
080 Out-Of State Travel	4,534	5,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>5,097,712</b>	<b>5,557,765</b>	<b>5,640,062</b>	<b>0</b>	<b>5,640,062</b>	<b>5,815,540</b>	<b>0</b>	<b>5,815,540</b>
<b>Estimated Source of Funds</b>								
Federal Fund	525,862	489,082	503,655	0	503,655	505,370	0	505,370
General Fund	749,912	758,180	3,517,706	0	3,517,706	3,779,514	0	3,779,514
Fish and Game Fund	3,330,455	3,974,814	1,162,982	0	1,162,982	1,070,019	0	1,070,019
Other Funds								
001 Transfer from Other Agencies	48,801	25,566	0	0	0	0	0	0
006 Agency Income	59,288	0	0	0	0	0	0	0
009 Agency Income	383,394	310,123	455,719	0	455,719	460,637	0	460,637
<b>Total</b>	<b>5,097,712</b>	<b>5,557,765</b>	<b>5,640,062</b>	<b>0</b>	<b>5,640,062</b>	<b>5,815,540</b>	<b>0</b>	<b>5,815,540</b>
<b>Number of Positions</b>								
Permanent Classified	52.00	52.00	52.00	0.00	52.00	52.00	0.00	52.00
<b>Total Number of Positions</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

***Law Enforcement Program (LAW)***

**LAW-** Dedicated to providing the highest degree of wildlife law enforcement and ensuring the safety of those who pursue outdoor recreational opportunities throughout the State of New Hampshire while maintaining the fundamentals of fairness, professionalism and Integrity.

**RSA 206 Fish and Game Commission and Powers, RSA 207 General Provisions, RSA 208 Game Animals, RSA 209 Game Birds,**

**RSA 210 Furbearing Animals, RSA 211 Fish, Shellfish, Lobster and Crab, RSA 212 Propagation of Fish and Game, RSA 213 Atlantic Marine Fisheries, RSA 214 Licenses, RSA 215 Registration and Licensing of Guides, RSA 215A Off Highway Recreational Vehicles and Trails, RSA 215B Northeast Law Enforcement Compact, RSA 215C Snowmobiles, RSA 215D Interstate Wildlife Compact 318B Controlled Drug Act, Title 21 Motor Vehicle Laws, Title 62 Criminal Code, Federal Migratory Bird Act and The Federal Lacy Act**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

**STATUTORY BASIS:**

RSA 206 Fish and Game Commission and Powers, RSA 207 General Provisions, RSA 208 Game Animals, RSA 209 Game Birds,

**DESCRIPTION:**

**Law Enforcement Conservation (LAW) Mission: Dedicated to providing the highest degree of wildlife law enforcement and ensuring the safety of those who pursue outdoor recreational opportunities throughout the State of New Hampshire while maintaining the fundamentals of fairness, professionalism and Integrity.**

Law Enforcement Activities (Acct Unit 78870000) Fish and Game Violations, License and Rule Compliance, Federal and State Law Compliance checks. Maintains Custodial supervision over wildlife resources.

Off Highway Recreational Enforcement (Acct Unit 11830000) State wide OHRV Enforcement and Education Activities.

Search and Rescue Responsibilities (Acct 21120000) Responsible for all search and rescue operations in the woodlands and for the

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

recovery of drowning victims in inland waters. Additionally the Division assists and provides resources and equipment for support to federal, state, and municipal agencies for search and recovery operations related to criminal activities and Homeland Security.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LAW-1	4 HQ Admin Officers	Provide Admin Support and supervision to 41 Field Officers. Develop programs, training, maintaining records and data bases and to maintain and create enforcement techniques and secure equipment.	4 FT Field Supervisors, 3 ft Administrative Staff	Supervises 41 Field Officers and 14 Deputies including training and procurement OHRV safety and registration programs Volunteer and part-time staff to accommodate Dept. needs.	41 Field Officers, 14 Deputy Officers, 6 District Field Supervisors	47 Field Officers, 14 Deputy Officers, 6 District Field Supervisors	44 Field Officers, 14 Deputy Officers, 6 Field Supervisors	47 Field Officers, 14 Deputy Officers, 6 Field Supervisors

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LAW-2	41 FT Field Officers, 14 Deputy Officers	To Provide effective, consistent and sufficient Law Enforcement activities	41 FT Field Officers, 14 Deputy Officers	Summons Issued 5468, Warnings issued 4045, concentrated patrols to address problem areas and to reduce incidents of illegal activity	Summons issued 5000, Warnings issued 4000	Summons issued 4500, Warnings issued 3500	Summons issued 4000, Warnings issued 3000	Summons issued 4500, Warnings issued 3500
LAW-3	41 field Officers, 30 PT Staff	To provide effective, consistent and sufficient OHRV enforcement and safety training	41 field Officers, 30 PT Staff	Summons Issued 2400, warnings issued 1950, number of accidents/incidents 249, number of safety class participants 3465	Summons Issued 2000, warnings issued 1500, number of accidents/incidents 150	Summons Issued 3500, warnings issued 2500, reduction of accidents/incidents	Summons Issued 200, warnings issued 1500, reduction of accidents/incidents	Summons Issued 3500, warnings issued 2500, reduction of accidents/incidents

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
LAW-4	41 FT Field Officers, 14 PT Deputy Officers	<p>To continue to provide cost-effective, highly trained and high quality search and rescue personnel and safety services.</p> <p>Continue to be an integral component of statewide search and rescue and Homeland Security Organizations for planning, assessment, evaluation and allocation of resources.</p> <p>Continue to provide high quality safety education</p>	41 FT Field Officers, 14 PT Deputy Officers	<p>Number of Search and Rescue incidents 428,</p> <p>Number of drowning incidents 26</p>	<p>Number of Search and Rescue Incidents 360,</p> <p>Number of Drowning incidents 20</p>	<p>Number of Search and Rescue incidents 300,</p> <p>Number of drowning incidents 15</p>	<p>Number of Search and Rescue incidents 300,</p> <p>number of drowning incidents 15</p>	<p>Number of Search and Rescue incidents 300,</p> <p>number of drowning incidents 15</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		through HIKESAFE programs and Hunter Education						



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	LAW752520	LAW ENFORCEMENT PROGRAM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OHRV TRAINING, EDUCATION & ENFORCEMENT - 11830000	4,919,595	100% O	<b>FY 2019 Adjusted Authorized Budget for accounting Unit 11830000</b>
Item of change for FY 20	607,969	100% O	Increased costs in class 049, transfers to DNCR and class 217, internal transfers to accounting unit 78870000
NET CHANGE-FY 20-: 11830000	607,969	100% O	
Item of change for FY 21	638,346	100% O	Increased costs in class 049, transfers to DNCR and class 217, internal transfers to accounting unit 78870000
NET CHANGE-FY 21-: 11830000	638,346	100% O	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Marine Resources Program

MAR753020

FY2019 Total Authorized Positions: 16  
(0 Unclassified)  
(16 Classified)

**Marine Resources Program  
Division Chief**  
(Budgeted in AU22880000)

**Marine Fisheries  
Management**  
**(AU22880000)**  
(10 Classified)  
10 Total Positions

**Estuarine Reserve**  
**(AU22890000)**  
(6 Classified)  
6 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    MAR753020 MARINE RESOURCES PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	918,715	987,841	1,056,068	0	1,056,068	1,075,470	0	1,075,470
<b>Total Current Permanent Positions</b>	918,715	987,841	1,056,068	0	1,056,068	1,075,470	0	1,075,470
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	162,819	183,390	176,136	0	176,136	177,137	0	177,137
<b>Total Other Personnel Costs</b>	162,819	183,390	176,136	0	176,136	177,137	0	177,137
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	494,717	552,047	594,180	0	594,180	619,408	0	619,408
<b>Total Personnel Services Benefits</b>	494,717	552,047	594,180	0	594,180	619,408	0	619,408
<b>Major Operating Expenses</b>								
Current Expenses	85,658	86,000	93,000	0	93,000	93,000	0	93,000
Rents-Leases Other Than State	1,788	2,500	1,980	0	1,980	1,980	0	1,980
Heat- Electricity - Water	18,159	19,000	20,000	0	20,000	20,000	0	20,000
Organizational Dues	26,689	29,000	30,000	0	30,000	31,500	0	31,500
Equipment New/Replacement	3,978	16,000	17,000	0	17,000	17,000	0	17,000
In-State Travel Reimbursement	467	1,750	1,750	0	1,750	1,750	0	1,750
Out-Of State Travel	11,950	16,000	18,000	0	18,000	18,000	0	18,000
<b>Total Major Operating Expenses</b>	148,689	170,250	181,730	0	181,730	183,230	0	183,230
<b>Contracted Expenditures</b>								
Contracted Expenditures	25,902	14,500	16,500	0	16,500	16,500	0	16,500
<b>Total Contracted Expenditures</b>	25,902	14,500	16,500	0	16,500	16,500	0	16,500
<b>Other Expenditures</b>								
Other Expenditures	34,514	887	31,011	0	31,011	31,015	0	31,015
<b>Total Other Expenditures</b>	34,514	887	31,011	0	31,011	31,015	0	31,015
<b>Total Division MAR753020</b>	1,785,356	1,908,915	2,055,625	0	2,055,625	2,102,760	0	2,102,760
Federal Fund	1,040,165	906,594	1,010,227	0	1,010,227	1,014,240	0	1,014,240
Other	106,924	98,658	195,104	0	195,104	185,391	0	185,391
Fish and Game Fund	638,267	903,663	850,294	0	850,294	903,129	0	903,129
<b>Total</b>	1,785,356	1,908,915	2,055,625	0	2,055,625	2,102,760	0	2,102,760

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 ACTIVITY                    MAR753020 MARINE RESOURCES PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	16.00	16.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total Number of Positions</b>	16.00	16.00	17.00	0.00	17.00	17.00	0.00	17.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** MAR753020 MARINE RESOURCES PROGRAM  
**ORGANIZATION** 2288MFM MARINE FISHERIES MANAGEMENT

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 22880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	583,764	602,342	668,882	0	668,882	681,370	0	681,370
020 Current Expenses	41,957	45,000	46,000	0	46,000	46,000	0	46,000
022 Rents-Leases Other Than State	1,308	1,500	1,500	0	1,500	1,500	0	1,500
026 Organizational Dues	26,689	29,000	30,000	0	30,000	31,500	0	31,500
030 Equipment New/Replacement	1,397	14,000	14,000	0	14,000	14,000	0	14,000
041 Audit Fund Set Aside	447	457	532	0	532	538	0	538
050 Personal Service-Temp/Appointe	98,132	112,854	93,000	0	93,000	94,000	0	94,000
060 Benefits	312,969	341,691	376,433	0	376,433	392,563	0	392,563
070 In-State Travel Reimbursement	352	1,500	1,500	0	1,500	1,500	0	1,500
072 Grants-Federal	8,932	0	30,000	0	30,000	30,000	0	30,000
080 Out-Of State Travel	376	4,000	4,000	0	4,000	4,000	0	4,000
103 Contracts for Op Services	7,369	9,000	9,000	0	9,000	9,000	0	9,000
<b>Expenditure Total</b>	<b>1,083,692</b>	<b>1,161,344</b>	<b>1,274,847</b>	<b>0</b>	<b>1,274,847</b>	<b>1,305,971</b>	<b>0</b>	<b>1,305,971</b>
<b>Estimated Source of Funds</b>								
Federal Fund	551,254	466,500	531,611	0	531,611	537,671	0	537,671
Fish and Game Fund	427,021	597,755	554,689	0	554,689	589,514	0	589,514
Other Funds								
006 Agency Income	65,417	97,089	138,829	0	138,829	138,823	0	138,823
009 Agency Income	40,000	0	49,718	0	49,718	39,963	0	39,963
<b>Total</b>	<b>1,083,692</b>	<b>1,161,344</b>	<b>1,274,847</b>	<b>0</b>	<b>1,274,847</b>	<b>1,305,971</b>	<b>0</b>	<b>1,305,971</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT** 00075 FISH AND GAME DEPT  
**AGENCY** 075 FISH AND GAME DEPT  
**ACTIVITY** MAR753020 MARINE RESOURCES PROGRAM  
**ORGANIZATION** 2289ESR ESTUARINE RESERVE

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 22890000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	334,951	385,499	387,186	0	387,186	394,100	0	394,100
020 Current Expenses	43,701	41,000	47,000	0	47,000	47,000	0	47,000
022 Rents-Leases Other Than State	480	1,000	480	0	480	480	0	480
023 Heat- Electricity - Water	18,159	19,000	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	2,581	2,000	3,000	0	3,000	3,000	0	3,000
041 Audit Fund Set Aside	449	430	479	0	479	477	0	477
050 Personal Service-Temp/Appointe	64,687	70,536	83,136	0	83,136	83,137	0	83,137
060 Benefits	181,748	210,356	217,747	0	217,747	226,845	0	226,845
070 In-State Travel Reimbursement	115	250	250	0	250	250	0	250
072 Grants-Federal	24,686	0	0	0	0	0	0	0
080 Out-Of State Travel	11,574	12,000	14,000	0	14,000	14,000	0	14,000
102 Contracts for program services	14,187	0	0	0	0	0	0	0
103 Contracts for Op Services	4,346	5,500	7,500	0	7,500	7,500	0	7,500
<b>Expenditure Total</b>	<b>701,664</b>	<b>747,571</b>	<b>780,778</b>	<b>0</b>	<b>780,778</b>	<b>796,789</b>	<b>0</b>	<b>796,789</b>
<b>Estimated Source of Funds</b>								
Federal Fund	488,911	440,094	478,616	0	478,616	476,569	0	476,569
Fish and Game Fund	211,246	305,908	295,605	0	295,605	313,615	0	313,615
Other Funds								
005 Private Local Funds	1,507	1,569	6,557	0	6,557	6,605	0	6,605
<b>Total</b>	<b>701,664</b>	<b>747,571</b>	<b>780,778</b>	<b>0</b>	<b>780,778</b>	<b>796,789</b>	<b>0</b>	<b>796,789</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	MAR753020	MARINE RESOURCES PROGRAM

***Marine Resources Program (MAR)***

**MAR-** As guardian of New Hampshire's marine resources, the New Hampshire Fish and Game Department's Marine Division works in partnership with the public to: conserve, manage, and protect these resources and their habitats; inform and educate the public about these resources; provide the public with opportunities to use and appreciate these resources.

**RSA 206; 207; 211; 212; 213; Federal Aid in Sport Fish Restoration Act (Dingell-Johnson Act/Wallop-Breaux Amendment).**

**Atlantic States Marine Fisheries Compact, Atlantic Coastal Fisheries Conservation and Management Act,**

**Coastal Zone Management Act Estuarine Research Reserve.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	MAR753020	MARINE RESOURCES PROGRAM

**STATUTORY BASIS:**

RSA 206; 207; 211; 212; 213; Federal Aid in Sport Fish Restoration Act (Dingell-Johnson Act/Wallop-Breaux Amendment). Atlantic States Marine Fisheries Compact, Atlantic Coastal Fisheries Conservation and Management Act, Coastal Zone Management Act Estuarine Research Reserve

**DESCRIPTION:**

**Marine Resources Program (MAR) Mission-** As guardian of New Hampshire's marine resources, the New Hampshire Fish and Game Department's Marine Division works in partnership with the public to:conserve, manage, and protect these resources and their habitats; inform and educate the public about these resources; provide the public with opportunities to useand appreciate these resources.

The Marine Division (MAR)(Acc. units 22880000 and 22890000) is responsible for managing the recreational and commercial saltwater resources of the State. It is responsible for interstate management of marine species in conjunction with Federal and other States, such as the New England Fishery Management Council, the Atlantic States Marine Fisheries Commission, the National Marine Fishery Service and the U. S. Fish and Wildlife Service. The Division also has oversight over aquaculture in coastal and estuarine waters and investigates and evaluates coastal pollution and other marine issues. It also provides opportunities for long term research, education and interpretive programs on coastal issues via the Great Bay National Estuarine Research Reserve Program.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MAR -1	10 FT; 5 PT	New Hampshire has abundant and varied fish, wildlife, and	19,500 FT man hours, 6,400 PT man hours	Number of % managed species/stocks not overfished/	60% ; 87%	100% ;100%	70% ; 100%	70% ;100%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	MAR753020	MARINE RESOURCES PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MAR -2	10 FT; 5 PT	<p>marine species at levels that ensure sustainable, healthy populations.</p> <p>New Hampshire has fish, wildlife, and marine populations that support desirable levels of hunting, trapping, fishing, and wildlife viewing. Maintain an overall high satisfaction rate among the various users of New Hampshire's fish, wildlife, and marine resources.</p>	<p>19,500 FT man hours, 6,400 PT man hours</p>	<p>managed species/stocks overfishing not occurring</p> <p>Commercial landings; Marine recreational fishing trips; Marine recreational fishing catch</p>	<p>10,656,767 lbs.; 972,380 trips, 6,869,011 fish</p>	<p>18,500,000 lbs.; 975,000 trips, 6,900,000 fish</p>	<p>13,000,000 lbs.; 975,000 trips, 6,900,000 fish</p>	<p>13,000,000 lbs., ; 975,000 trips, ; 6,900,000 fish</p>
MAR-3	4 FT; 5PT	<p>Participants in outdoor recreation activities are knowledgeable about safe,</p>	<p>7,800 FT man hours, 5,804 PT man hours</p>	<p>Number of students reached by K-12 programs at GBNERR;</p>	<p>12,756; 6,648</p>	<p>13,000; 7,500</p>	<p>12,850; 6,800</p>	<p>12,850; 6,900</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	MAR753020	MARINE RESOURCES PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MAR -4	7 FT: 4 PT	<p>skilled, and ethical enjoyment and use of the state's fish, wildlife, and marine habitats and resources.</p> <p>New Hampshire residents and policy makers understand, support, and act to benefit the management of fish, wildlife and marine resources and their habitats.</p>	<p>13,650 FT man hours, 4,270 PT man hours</p>	<p>Number of individuals who participate in public outreach programs and visitor center exhibit at GBNERR number of contact hours of training delivered to adult decision making audience through GBNERR; Number of volunteer hours contributing to</p>	2,217; 3,100	2,500; 4,000	2,300; 3,250	2,300; 3,350

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	MAR753020	MARINE RESOURCES PROGRAM

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MAR-5	FT-5,850 man hrs	New Hampshire has a wide range of naturally occurring habitats and healthy, naturally functioning ecosystems.	5,850 FT man hours, 750 PT man hours	GBNERR activities acres included in the GBNERR	2,935	3500	3000	3000

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Facilities & Land

FLD753520

FY2019 Total Authorized Positions: 9  
(0 Unclassified)  
(9 Classified)

#### Facilities & Land Division

##### Division Chief

(Budgeted in AU21600000)

#### Statewide Public Boat Access

(AU21170000)

(3 Classified)

3 Total Positions

#### Facility Maintenance

(AU21600000)

(6 Classified)

6 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    FLD753520 FACILITIES & LAND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	465,408	493,758	438,023	0	438,023	442,095	0	442,095
<b>Total Current Permanent Positions</b>	465,408	493,758	438,023	0	438,023	442,095	0	442,095
<b>Other Personnel Costs</b>								
Overtime	33,029	29,000	36,502	0	36,502	36,500	0	36,500
Holiday Pay	0	0	2,999	0	2,999	3,000	0	3,000
Personal Service-Temp/Appointe	61,700	58,207	63,000	0	63,000	65,000	0	65,000
<b>Total Other Personnel Costs</b>	94,729	87,207	102,501	0	102,501	104,500	0	104,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	298,992	322,167	306,509	0	306,509	319,126	0	319,126
<b>Total Personnel Services Benefits</b>	298,992	322,167	306,509	0	306,509	319,126	0	319,126
<b>Major Operating Expenses</b>								
Current Expenses	67,142	97,000	91,000	0	91,000	93,000	0	93,000
Rents-Leases Other Than State	3,203	4,500	3,100	0	3,100	3,100	0	3,100
Heat- Electricity - Water	49,866	55,400	52,200	0	52,200	52,200	0	52,200
Organizational Dues	600	750	750	0	750	750	0	750
Equipment New/Replacement	15,007	2,000	6,000	0	6,000	6,000	0	6,000
Telecommunications	2,401	2,800	3,650	0	3,650	3,650	0	3,650
Consultants	107,711	75,000	100,000	0	100,000	75,000	0	75,000
Own Forces Maint.-Build.-Grnds	13,886	22,000	22,000	0	22,000	22,000	0	22,000
Contractual Maint.-Build-Grnds	84,555	95,000	97,000	0	97,000	97,000	0	97,000
In-State Travel Reimbursement	25,885	35,800	30,800	0	30,800	30,800	0	30,800
Out-Of State Travel	4,997	1,500	4,000	0	4,000	4,000	0	4,000
<b>Total Major Operating Expenses</b>	375,253	391,750	410,500	0	410,500	387,500	0	387,500
<b>Contracted Expenditures</b>								
Contracted Expenditures	18,186	60,000	20,000	0	20,000	20,000	0	20,000
<b>Total Contracted Expenditures</b>	18,186	60,000	20,000	0	20,000	20,000	0	20,000
<b>Other Expenditures</b>								
Other Expenditures	89,291	160,462	150,447	0	150,447	150,449	0	150,449
<b>Total Other Expenditures</b>	89,291	160,462	150,447	0	150,447	150,449	0	150,449
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    FLD753520 FACILITIES & LAND

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To General Services	39,001	64,518	43,456	0	43,456	43,456	0	43,456
<b>Total Transfer of Appropriations</b>	39,001	64,518	43,456	0	43,456	43,456	0	43,456
<b>Total Division FLD753520</b>	1,380,860	1,579,862	1,471,436	0	1,471,436	1,467,126	0	1,467,126
Federal Fund	398,512	471,023	447,042	0	447,042	448,480	0	448,480
Other	369,316	393,699	341,877	0	341,877	322,082	0	322,082
Fish and Game Fund	613,032	715,140	682,517	0	682,517	696,564	0	696,564
<b>Total</b>	1,380,860	1,579,862	1,471,436	0	1,471,436	1,467,126	0	1,467,126
Permanent Classified	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    FLD753520 FACILITIES & LAND  
**ORGANIZATION**              2117PBA STATEWIDE PUBLIC BOAT ACCESS

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 21170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	168,629	175,306	118,160	0	118,160	118,373	0	118,373
018 Overtime	30,751	25,999	33,001	0	33,001	33,000	0	33,000
019 Holiday Pay	0	0	2,999	0	2,999	3,000	0	3,000
020 Current Expenses	29,999	30,000	31,000	0	31,000	31,000	0	31,000
022 Rents-Leases Other Than State	250	1,500	0	0	0	0	0	0
023 Heat- Electricity - Water	1,822	2,400	2,200	0	2,200	2,200	0	2,200
026 Organizational Dues	600	750	750	0	750	750	0	750
030 Equipment New/Replacement	9,545	1,000	5,000	0	5,000	5,000	0	5,000
039 Telecommunications	1,118	1,500	1,300	0	1,300	1,300	0	1,300
041 Audit Fund Set Aside	313	382	360	0	360	360	0	360
046 Consultants	107,711	75,000	100,000	0	100,000	75,000	0	75,000
047 Own Forces Maint.-Build.-Grnds	9,034	10,000	10,000	0	10,000	10,000	0	10,000
048 Contractual Maint.-Build-Grnds	39,970	40,000	42,000	0	42,000	42,000	0	42,000
050 Personal Service-Temp/Appointe	61,700	58,207	63,000	0	63,000	65,000	0	65,000
060 Benefits	106,700	103,226	88,094	0	88,094	91,106	0	91,106
070 In-State Travel Reimbursement	25,451	35,000	30,000	0	30,000	30,000	0	30,000
080 Out-Of State Travel	4,997	1,500	4,000	0	4,000	4,000	0	4,000
102 Contracts for program services	6,823	0	0	0	0	0	0	0
103 Contracts for Op Services	11,363	60,000	20,000	0	20,000	20,000	0	20,000
217 Inter-Agency Payments	46,560	60,000	50,000	0	50,000	50,000	0	50,000
307 Statewide Public Boat Access	42,356	100,000	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>705,692</b>	<b>781,770</b>	<b>701,864</b>	<b>0</b>	<b>701,864</b>	<b>682,089</b>	<b>0</b>	<b>682,089</b>
<b>Estimated Source of Funds</b>								
Federal Fund	336,376	388,071	359,987	0	359,987	360,007	0	360,007
Other Funds								
009 Agency Income	369,316	393,699	341,877	0	341,877	322,082	0	322,082
<b>Total</b>	<b>705,692</b>	<b>781,770</b>	<b>701,864</b>	<b>0</b>	<b>701,864</b>	<b>682,089</b>	<b>0</b>	<b>682,089</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**                00075 FISH AND GAME DEPT  
**AGENCY**                        075 FISH AND GAME DEPT  
**ACTIVITY**                    FLD753520 FACILITIES & LAND  
**ORGANIZATION**            2160FMT FACILITY MAINTENANCE

**FUND**   020   **AGENCY**   075   **ACCOUNTING UNIT**   21600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	296,779	318,452	319,863	0	319,863	323,722	0	323,722
018 Overtime	2,278	3,001	3,501	0	3,501	3,500	0	3,500
020 Current Expenses	37,143	67,000	60,000	0	60,000	62,000	0	62,000
022 Rents-Leases Other Than State	2,953	3,000	3,100	0	3,100	3,100	0	3,100
023 Heat- Electricity - Water	48,044	53,000	50,000	0	50,000	50,000	0	50,000
028 Transfers To General Services	39,001	64,518	43,456	0	43,456	43,456	0	43,456
030 Equipment New/Replacement	5,462	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	1,283	1,300	2,350	0	2,350	2,350	0	2,350
041 Audit Fund Set Aside	62	80	87	0	87	89	0	89
047 Own Forces Maint.-Build.-Grnds	4,852	12,000	12,000	0	12,000	12,000	0	12,000
048 Contractual Maint.-Build-Grnds	44,585	55,000	55,000	0	55,000	55,000	0	55,000
060 Benefits	192,292	218,941	218,415	0	218,415	228,020	0	228,020
070 In-State Travel Reimbursement	434	800	800	0	800	800	0	800
<b>Expenditure Total</b>	<b>675,168</b>	<b>798,092</b>	<b>769,572</b>	<b>0</b>	<b>769,572</b>	<b>785,037</b>	<b>0</b>	<b>785,037</b>
<b>Estimated Source of Funds</b>								
Federal Fund	62,136	82,952	87,055	0	87,055	88,473	0	88,473
Fish and Game Fund	613,032	715,140	682,517	0	682,517	696,564	0	696,564
<b>Total</b>	<b>675,168</b>	<b>798,092</b>	<b>769,572</b>	<b>0</b>	<b>769,572</b>	<b>785,037</b>	<b>0</b>	<b>785,037</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FLD753520	FACILITIES & LAND

***Facilities & Land (FLD)***

***FLD-*** To construct, maintain and manage the Department's buildings, boat access facilities, dams, land and conservation easements for the safety and enjoyment of the public and the Department's employees.

**RSA 206; 207; 208; 209; 210; 211; 212; 233-A; 270; 270-B; 271; 481; 482; 482-A; 483; 483-A; 483-B; 483-C; 487; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission;**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FLD753520	FACILITIES & LAND

**STATUTORY BASIS:**

RSA 206; 207; 208; 209; 210; 211; 212; 233-A; 270; 270-B; 271; 481; 482; 482-A; 483; 483-A; 483-B; 483-C; 487; Fish and Wildlife Coordination Act; Endangered Species Act; Rules of Federal Energy Regulatory Commission; National Environmental

**DESCRIPTION:**

**Facilities and Lands Division (FLD) Mission - To construct, maintain and manage the Department's buildings, boat access facilities, dams, land and conservation easements for the safety and enjoyment of the public and the Department's employees.**

Statewide Public Boat Access (Acct Unit 21170000) Maintains 144 Boat Access Facilities to lakes and rivers. Manages the design and construction of new Boat Access Facilities. Manages land and conservation easement acquisitions.

Facility Maintenance (Acct Unit 21600000) Maintains 168 buildings and infrastructure at headquarters, 4 regional offices, 6 fish hatcheries, 6 fish ladders, three education facilities, and wildlife management areas.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLD-1	4FT, 8PT	Operate, construct and maintain boat access facilities in a safe and cost effective manner	144 access sites	100% operational	116 sites maintained,	Inspect all sites, refurbish 2 sites	120 sites inspected,	124 sites inspected,

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT	00075	FISH AND GAME DEPT
AGENCY	075	FISH AND GAME DEPT
ACTIVITY	FLD753520	FACILITIES & LAND

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLD-2	1 FT	Manage land and conservation easement interests, resolve land use disputes	75,000 ac	100% useable	75,000 ac	Increase holdings	76,000 ac	77,000 ac
FLD-3	2FT	Maintain buildings and infrastructure in good working order	168 buildings	100% Operational	90%	Reduce the number	165	162
FLD-4	2FT	Compile energy use data for 81 buildings, prepare annual Energy Conservation Plan	Energy Plan	Complete Plan	81 Sites	Comply with order on energy usage	Reduce energy at 5 sites through energy improvement projects	Reduce energy at 5 sites through energy improvement projects

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    UNC754520 UNEMPLOYMENT COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	124	50	50	0	50	50	0	50
<b>Total Other Expenditures</b>	124	50	50	0	50	50	0	50
<b>Total Division UNC754520</b>	124	50	50	0	50	50	0	50
Fish and Game Fund	124	50	50	0	50	50	0	50
<b>Total</b>	124	50	50	0	50	50	0	50

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    03 RESOURCE PROTECT & DEVELOPMT  
**DEPARTMENT**            00075 FISH AND GAME DEPT  
**AGENCY**                    075 FISH AND GAME DEPT  
**ACTIVITY**                UNC754520 UNEMPLOYMENT COMPENSATION  
**ORGANIZATION**        6169UNC UNEMPLOYMENT COMPENSATION

**FUND** 020 **AGENCY** 075 **ACCOUNTING UNIT** 61690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	124	50	50	0	50	50	0	50
<b>Expenditure Total</b>	124	50	50	0	50	50	0	50
<b>Estimated Source of Funds</b>								
Fish and Game Fund	124	50	50	0	50	50	0	50
<b>Total</b>	124	50	50	0	50	50	0	50

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT                00075 FISH AND GAME DEPT  
ACTIVITY                    WKC754020 WORKERS COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total Other Expenditures</b>	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total Division WKC754020</b>	231,695	150,000	150,000	0	150,000	150,000	0	150,000
Fish and Game Fund	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total</b>	231,695	150,000	150,000	0	150,000	150,000	0	150,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT                00075 FISH AND GAME DEPT  
 AGENCY                        075 FISH AND GAME DEPT  
 ACTIVITY                    WKC754020 WORKERS COMPENSATION  
 ORGANIZATION              8594WKC WORKERS COMPENSATION

FUND   020   AGENCY   075   ACCOUNTING UNIT   85940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Estimated Source of Funds</b>								
Fish and Game Fund	231,695	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total</b>	231,695	150,000	150,000	0	150,000	150,000	0	150,000

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**TRANSPORTATION DEPT**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	71,529,181	80,455,866	80,895,259	277,978	81,173,237	82,312,729	289,073	82,601,802
Personal Services-Unclassified	906,446	965,099	989,067	0	989,067	989,666	0	989,666
<b>Total Current Permanent Positions</b>	<b>72,435,627</b>	<b>81,420,965</b>	<b>81,884,326</b>	<b>277,978</b>	<b>82,162,304</b>	<b>83,302,395</b>	<b>289,073</b>	<b>83,591,468</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	594,685	654,599	670,440	1,501,661	2,172,101	672,360	1,501,664	2,174,024
Overtime	8,670,878	7,854,264	8,000,108	966,004	8,966,112	8,015,405	967,004	8,982,409
Holiday Pay	193,715	246,212	216,891	1,593	218,484	216,891	1,593	218,484
Personal Service-Temp/Appointe	3,652,547	4,650,613	4,544,592	231,141	4,775,733	4,565,464	231,141	4,796,605
<b>Total Other Personnel Costs</b>	<b>13,111,825</b>	<b>13,405,688</b>	<b>13,432,031</b>	<b>2,700,399</b>	<b>16,132,430</b>	<b>13,470,120</b>	<b>2,701,402</b>	<b>16,171,522</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	43,683,694	52,628,337	52,288,787	395,111	52,683,898	54,521,268	405,047	54,926,315
<b>Total Personnel Services Benefits</b>	<b>43,683,694</b>	<b>52,628,337</b>	<b>52,288,787</b>	<b>395,111</b>	<b>52,683,898</b>	<b>54,521,268</b>	<b>405,047</b>	<b>54,926,315</b>
<b>Major Operating Expenses</b>								
Current Expenses	42,699,416	43,714,708	40,805,975	4,643,366	45,449,341	41,700,566	4,812,366	46,512,932
Rents-Leases Other Than State	15,607,201	14,993,801	15,006,136	4,652,382	19,658,518	14,921,476	4,655,623	19,577,099
Heat- Electricity - Water	2,966,420	3,501,832	3,219,639	107,747	3,327,386	3,246,805	140,071	3,386,876
Maint.Other Than Build.- Grnds	3,321,515	3,515,919	3,371,105	91,897	3,463,002	3,367,482	107,477	3,474,959
State Owned Equipment Usage	0	0	0	0	0	0	0	0
Organizational Dues	259,307	326,039	345,319	0	345,319	345,319	0	345,319
Equipment New/Replacement	9,072,036	9,265,169	7,032,750	7,033,628	14,066,378	6,537,100	7,558,400	14,095,500
Technology - Hardware	307,186	322,959	336,922	64,622	401,544	336,059	40,000	376,059
Technology - Software	860,233	596,711	1,447,853	2,900	1,450,753	1,422,918	13,245	1,436,163
Telecommunications	658,631	852,980	868,816	330,274	1,199,090	866,886	331,924	1,198,810
Consultants	31,738,840	26,029,399	28,013,627	465,475	28,479,102	26,844,614	90,000	26,934,614
Own Forces Maint.-Build.-Grnds	387,182	648,200	626,950	4,000	630,950	624,950	0	624,950
Contractual Maint.-Build-Grnds	778,720	1,092,540	1,163,250	0	1,163,250	1,190,350	0	1,190,350
Books, Periodicals, Subscripti	21,401	28,479	30,900	0	30,900	31,400	0	31,400
Ret-Pension Bene-Health Ins	9,318,449	11,294,488	9,644,900	0	9,644,900	10,508,300	0	10,508,300
Employee training	154,197	356,837	381,435	500	381,935	382,135	500	382,635
Training of Providers	0	25,000	15,000	0	15,000	15,000	0	15,000
Promotional - Marketing Expens	10,073	25,000	117,000	0	117,000	117,000	0	117,000
In-State Travel Reimbursement	783,047	1,052,767	1,038,391	4,000	1,042,391	1,039,591	4,000	1,043,591
Out-Of State Travel	102,216	133,432	139,385	1,650	141,035	141,123	1,650	142,773

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Out-Of State Travel Fed Rein	8,377	20,625	28,300	0	28,300	27,500	0	27,500
<b>Total Major Operating Expenses</b>	119,054,447	117,796,885	113,633,653	17,402,441	131,036,094	113,666,574	17,755,256	131,421,830
<b>Debt Service</b>								
Debt Service	69,468,542	77,146,293	78,235,828	2,169,043	80,404,871	73,208,418	406,824	73,615,242
<b>Total Debt Service</b>	69,468,542	77,146,293	78,235,828	2,169,043	80,404,871	73,208,418	406,824	73,615,242
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	58,640,164	87,765,237	88,693,245	2,490,143	91,183,388	88,468,485	1,733,461	90,201,946
<b>Total Grants and Grants Administration</b>	58,640,164	87,765,237	88,693,245	2,490,143	91,183,388	88,468,485	1,733,461	90,201,946
<b>Contracted Expenditures</b>								
Contracted Expenditures	159,014,261	154,481,182	190,186,142	38,301,000	228,487,142	214,279,743	38,658,000	252,937,743
<b>Total Contracted Expenditures</b>	159,014,261	154,481,182	190,186,142	38,301,000	228,487,142	214,279,743	38,658,000	252,937,743
<b>Other Expenditures</b>								
Other Expenditures	7,301,494	11,128,665	10,576,522	2,491,078	13,067,600	10,725,520	2,467,755	13,193,275
<b>Total Other Expenditures</b>	7,301,494	11,128,665	10,576,522	2,491,078	13,067,600	10,725,520	2,467,755	13,193,275
<b>Transfer of Appropriations</b>								
Transfers To Oit	6,794,221	8,463,274	8,931,655	19,146	8,950,801	9,301,389	16,180	9,317,569
Transfers To General Services	1,539,154	1,736,607	1,669,654	0	1,669,654	1,683,375	0	1,683,375
Intra-Agency Transfers	2,268,103	2,354,361	2,446,516	41,440	2,487,956	2,473,098	43,360	2,516,458
Transfer to Other State Agenci	150,316	272,686	210,837	0	210,837	215,932	0	215,932
Trans To Bd Of Tax & Land Appl	89,805	95,126	103,891	0	103,891	104,518	0	104,518
Trans To Dept Of Justice	799,400	931,915	936,050	0	936,050	949,086	0	949,086
Trans To DES Dam Bureau	62,650	63,590	64,533	0	64,533	65,500	0	65,500
Transfers To DRED	2,221,539	2,769,618	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	13,925,188	16,687,177	14,363,136	60,586	14,423,722	14,792,898	59,540	14,852,438
<b>Total Department 00096</b>	556,635,242	612,460,429	643,293,670	66,287,779	709,581,449	666,435,421	64,476,358	730,911,779
<b>Source of Funds</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	182,677,888	185,471,335	206,673,864	0	206,673,864	207,983,077	0	207,983,077
Other	69,032,163	85,804,824	85,619,557	45,209	85,664,766	85,985,866	47,183	86,033,049
General Fund	950,089	1,095,175	1,073,526	346,470	1,419,996	1,123,585	325,116	1,448,701
Highway Fund	192,771,479	207,110,850	205,741,464	63,060,784	268,802,248	210,192,650	62,098,590	272,291,240
Turnpike Fund	111,203,623	132,978,245	144,185,259	2,835,316	147,020,575	161,150,243	2,005,469	163,155,712
<b>Total</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>643,293,670</b>	<b>66,287,779</b>	<b>709,581,449</b>	<b>666,435,421</b>	<b>64,476,358</b>	<b>730,911,779</b>
<b>Number of Positions</b>								
Permanent Classified	1,635.00	1,635.00	1,635.00	7.00	1,642.00	1,635.00	7.00	1,642.00
Unclassified Positions	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>1,643.00</b>	<b>1,643.00</b>	<b>1,643.00</b>	<b>7.00</b>	<b>1,650.00</b>	<b>1,643.00</b>	<b>7.00</b>	<b>1,650.00</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 FUND: 015 AGENCY: 0096 ACCOUNTING UNIT: 00000096

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
402060	Plans/Maps/Signs	166,230	67,568	60,000	0	60,000	60,000	0	60,000
402156	Sale Of Service	23,065	6,757	20,000	0	20,000	20,000	0	20,000
403546	Timber Sales	0	0	0	0	0	0	0	0
405395	Junkyard Licenses	455	338	500	0	500	500	0	500
405473	Receipt Of Fines-Court System	472	338	500	0	500	500	0	500
407365	N.E. Consortium Permits	3,121	6,757	10,000	0	10,000	10,000	0	10,000
407510	Misc. Sales/Revenue	22,089	0	0	0	0	0	0	0
409279	Row Property Sales - Hwy	93,972	67,568	100,000	0	100,000	100,000	0	100,000
<b>Total Unrestricted Revenues</b>		<b>309,404</b>	<b>149,326</b>	<b>191,000</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>191,000</b>



**STATE OF NEW HAMPSHIRE**  
**UNRESTRICTED REVENUE DEPARTMENT SUMMARY**

CATEGORY 04 TRANSPORTATION  
DEPARTMENT 00096 TRANSPORTATION DEPT  
FUND: 010 AGENCY: 0096 ACCOUNTING UNIT: 00000096

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401695	Aeronautics License	69,221	65,000	0	0	0	0	0	0
402060	Plans/Maps/Signs	0	0	0	0	0	0	0	0
402493	Aircraft Oper Fees-Aero	672,211	800,000	150,000	0	150,000	150,000	0	150,000
402564	Aeronautics Fines	33	5,000	1,500	0	1,500	1,500	0	1,500
403181	Adm Fees-Electronic Toll Colle	0	0	0	0	0	0	0	0
407238	Aeronautics Misc	5,870	5,200	5,200	0	5,200	5,200	0	5,200
<b>Total Unrestricted Revenues</b>		<b>747,335</b>	<b>875,200</b>	<b>156,700</b>	<b>0</b>	<b>156,700</b>	<b>156,700</b>	<b>0</b>	<b>156,700</b>

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

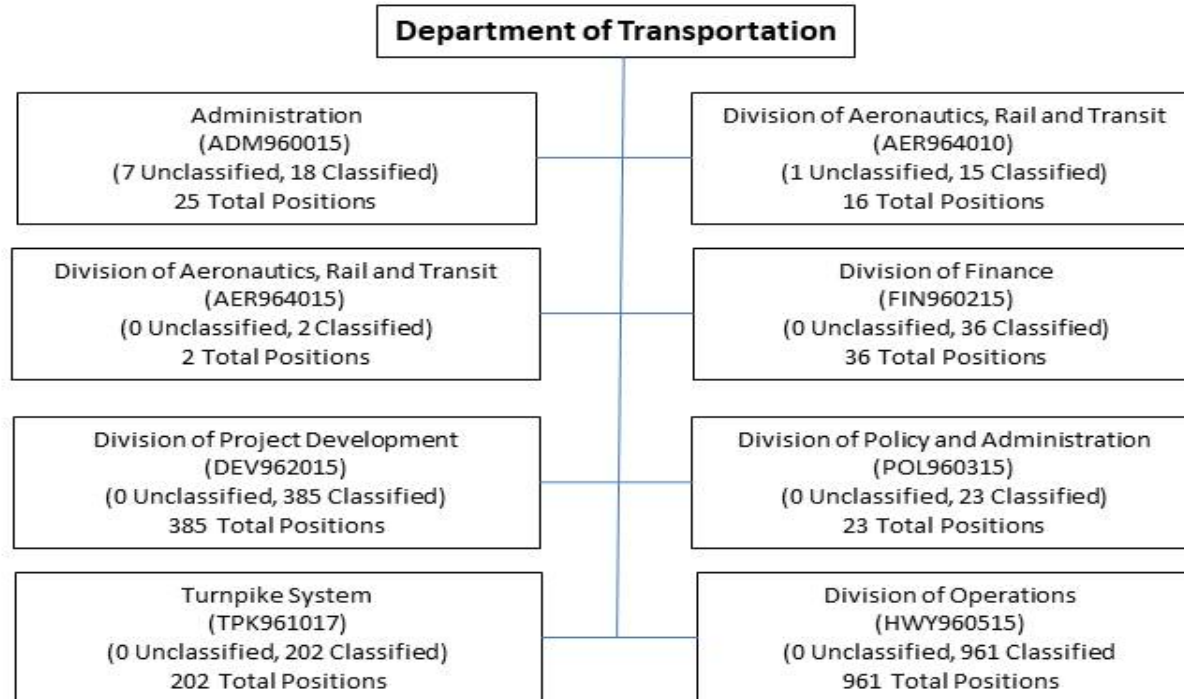
CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 FUND: 017 AGENCY: 0096 ACCOUNTING UNIT: 00000096

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401482	Facility Sustainment Reserve	168,552	0	170,000	0	170,000	180,000	0	180,000
401508	Hooksett Rest Area Rental Inco	500,000	500,000	500,000	0	500,000	550,000	0	550,000
401513	Et C Violation Toll Rev-Centra	904,080	400,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
401517	Et C Violation Toll Rev-Blue S	1,085,272	315,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
401518	Et C Violation Toll Rev-Spauld	268,972	77,000	300,000	0	300,000	300,000	0	300,000
402156	Sale Of Service	1,100	0	1,000	0	1,000	1,000	0	1,000
402244	Spaulding Toll Receipts	3,964,771	4,500,000	3,936,418	0	3,936,418	4,014,752	0	4,014,752
402245	Blue Star Toll Receipts	12,333,928	16,700,000	13,358,592	0	13,358,592	13,512,676	0	13,512,676
402246	Central NH Toll Receipts	11,602,881	13,000,000	10,676,786	0	10,676,786	10,867,160	0	10,867,160
402304	Tpk Property Damage	341,951	144,000	400,000	0	400,000	400,000	0	400,000
402316	Turnpike Misc	380,424	200,000	400,000	0	400,000	400,000	0	400,000
403181	Adm Fees-Electronic Toll Colle	28,826	30,000	50,000	0	50,000	50,000	0	50,000
403209	Concession Sales (Welcome Cent	407,047	160,000	500,000	0	500,000	500,000	0	500,000
403347	Fuel Sales (Welcome Centers)	109,287	128,000	150,000	0	150,000	150,000	0	150,000
403348	Concession Sales -- DO NOT USE	0	0	0	0	0	0	0	0
405446	Turnpike Toll Evasion	0	0	0	0	0	0	0	0
406922	Rental Income - Turnpike	10,300	100,000	15,000	0	15,000	15,000	0	15,000
406942	Cash Management Interest	494,888	81,000	450,000	0	450,000	500,000	0	500,000
406960	Combined Debt Service Int Acct	0	0	0	0	0	0	0	0
406988	Debt Svc.- Interest Subacct	0	0	0	0	0	0	0	0
406990	General Reserve-Interest	628,005	50,000	600,000	0	600,000	480,000	0	480,000
406991	Insurance Reserve - Interest	45,388	5,000	50,000	0	50,000	50,000	0	50,000
406999	Constr Acct-Interest-1999 Seri	0	0	0	0	0	0	0	0
407219	Transponder Lease To Own Reven	47,108	36,000	50,000	0	50,000	50,000	0	50,000
407221	Statement Fee Revenue	45,909	37,000	45,000	0	45,000	45,000	0	45,000
407222	Ves Admin Fees Dot < 30 Days	1,835,361	1,600,000	1,964,000	0	1,964,000	2,054,000	0	2,054,000
407224	Et C Toll Revenue-Central	34,420,776	35,000,000	36,854,059	0	36,854,059	37,529,023	0	37,529,023
407225	Et C Toll Revenue-Blue Star	52,125,825	50,000,000	52,434,370	0	52,434,370	53,050,702	0	53,050,702
407226	Et C Toll Revenue-Spaulding	12,983,525	12,800,000	13,656,390	0	13,656,390	13,934,122	0	13,934,122
407227	Misc Et C Revenue	2,159	46,000	5,000	0	5,000	5,000	0	5,000
409278	Row Property Sales - Trnpk	320,000	20,000	350,000	0	350,000	350,000	0	350,000
<b>Total Unrestricted Revenues</b>		<b>135,056,335</b>	<b>135,929,000</b>	<b>138,916,615</b>	<b>0</b>	<b>138,916,615</b>	<b>140,988,435</b>	<b>0</b>	<b>140,988,435</b>

# STATE OF NEW HAMPSHIRE

## 00096 ORGANIZATIONAL CHART

**DEPARTMENT ORGANIZATIONAL CHART**  
Department of Transportation  
Department 096  
Total Authorized Positions: 1650  
(8 Unclassified) (1642 Classified)

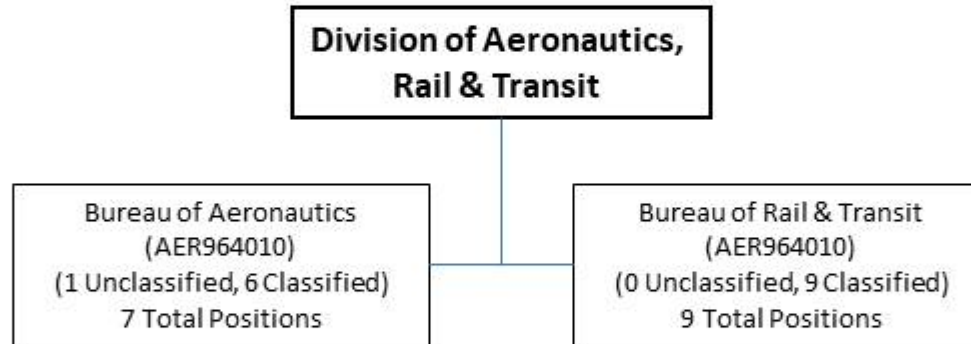


# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

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**ACTIVITY ORGANIZATIONAL CHART**  
Division of Aeronautics, Rail & Transit  
**AER964010**  
Total Authorized Positions: 16  
(1 Unclassified) (15 Unclassified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    AER964010    AERO, RAIL & TRANSIT FND 10

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	795,003	895,961	912,387	46,761	959,148	928,873	48,692	977,565
Personal Services-Unclassified	92,648	99,294	101,959	0	101,959	101,959	0	101,959
<b>Total Current Permanent Positions</b>	<b>887,651</b>	<b>995,255</b>	<b>1,014,346</b>	<b>46,761</b>	<b>1,061,107</b>	<b>1,030,832</b>	<b>48,692</b>	<b>1,079,524</b>
<b>Other Personnel Costs</b>								
Overtime	14,844	22,070	21,820	1,000	22,820	21,820	1,000	22,820
Holiday Pay	0	0	850	600	1,450	850	600	1,450
Personal Service-Temp/Appointe	27,687	38,617	37,200	0	37,200	38,817	0	38,817
<b>Total Other Personnel Costs</b>	<b>42,531</b>	<b>60,687</b>	<b>59,870</b>	<b>1,600</b>	<b>61,470</b>	<b>61,487</b>	<b>1,600</b>	<b>63,087</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	457,486	555,403	544,796	28,359	573,155	567,498	29,819	597,317
<b>Total Personnel Services Benefits</b>	<b>457,486</b>	<b>555,403</b>	<b>544,796</b>	<b>28,359</b>	<b>573,155</b>	<b>567,498</b>	<b>29,819</b>	<b>597,317</b>
<b>Major Operating Expenses</b>								
Current Expenses	18,384	36,325	37,801	150	37,951	37,701	150	37,851
Rents-Leases Other Than State	4,812	26,300	35,001	0	35,001	35,001	0	35,001
Heat- Electricity - Water	1,040	3,300	3,300	0	3,300	3,300	0	3,300
Maint. Other Than Build.- Grnds	1,199	51,616	41,616	0	41,616	41,616	0	41,616
Organizational Dues	6,404	12,579	13,579	0	13,579	13,579	0	13,579
Equipment New/Replacement	3,137,655	5,326,400	354,800	300	355,100	1,407,650	300	1,407,950
Technology - Hardware	70,731	60,580	126,178	1,022	127,200	133,340	0	133,340
Technology - Software	6,893	22,647	42,905	400	43,305	8,130	0	8,130
Telecommunications	12,342	28,715	14,455	800	15,255	14,955	800	15,755
Consultants	16,729	85,000	3,272,500	0	3,272,500	3,057,500	0	3,057,500
Own Forces Maint.-Build.-Grnds	0	35,000	25,000	0	25,000	25,000	0	25,000
Contractual Maint.-Build-Grnds	41,670	58,000	149,700	0	149,700	174,700	0	174,700
Books, Periodicals, Subscripti	381	910	1,100	0	1,100	1,100	0	1,100
Employee training	146	952	2,350	500	2,850	2,500	500	3,000
Training of Providers	0	25,000	15,000	0	15,000	15,000	0	15,000
Promotional - Marketing Expens	0	0	100,000	0	100,000	100,000	0	100,000
In-State Travel Reimbursement	275	2,351	1,120	0	1,120	1,120	0	1,120
Out-Of State Travel	1,072	505	600	1,500	2,100	1,388	1,500	2,888
Out-Of State Travel Fed Rein	1,659	6,875	5,800	0	5,800	7,000	0	7,000
<b>Total Major Operating Expenses</b>	<b>3,321,392</b>	<b>5,783,055</b>	<b>4,242,805</b>	<b>4,672</b>	<b>4,247,477</b>	<b>5,080,580</b>	<b>3,250</b>	<b>5,083,830</b>
<b>Debt Service</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    AER964010    AERO, RAIL & TRANSIT FND 10

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Debt Service	74,830	286,606	215,622	0	215,622	193,176	0	193,176
<b>Total Debt Service</b>	74,830	286,606	215,622	0	215,622	193,176	0	193,176
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	7,765,300	16,715,959	17,529,055	200,000	17,729,055	17,274,764	200,000	17,474,764
<b>Total Grants and Grants Administration</b>	7,765,300	16,715,959	17,529,055	200,000	17,729,055	17,274,764	200,000	17,474,764
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,581,032	1,862,001	3,551,814	0	3,551,814	3,651,814	0	3,651,814
<b>Total Contracted Expenditures</b>	1,581,032	1,862,001	3,551,814	0	3,551,814	3,651,814	0	3,651,814
<b>Other Expenditures</b>								
Other Expenditures	183,908	296,501	589,080	65,078	654,158	616,199	41,755	657,954
<b>Total Other Expenditures</b>	183,908	296,501	589,080	65,078	654,158	616,199	41,755	657,954
<b>Transfer of Appropriations</b>								
Intra-Agency Transfers	25,940	25,852	26,852	0	26,852	26,852	0	26,852
<b>Total Transfer of Appropriations</b>	25,940	25,852	26,852	0	26,852	26,852	0	26,852
<b>Total Division AER964010</b>	14,340,070	26,581,319	27,774,240	346,470	28,120,710	28,503,202	325,116	28,828,318
Federal Fund	11,923,577	23,757,225	24,308,696	0	24,308,696	25,460,045	0	25,460,045
Other	1,466,404	1,728,919	2,392,018	0	2,392,018	1,919,572	0	1,919,572
General Fund	950,089	1,095,175	1,073,526	346,470	1,419,996	1,123,585	325,116	1,448,701
<b>Total</b>	14,340,070	26,581,319	27,774,240	346,470	28,120,710	28,503,202	325,116	28,828,318
Permanent Classified	14.00	14.00	14.00	1.00	15.00	14.00	1.00	15.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	15.00	15.00	15.00	1.00	16.00	15.00	1.00	16.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION 2021FLP FEDERAL LOCAL PROJECTS

FUND 010 AGENCY 096 ACCOUNTING UNIT 20210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072 Grants-Federal	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Expenditure Total</b>	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Estimated Source of Funds</b>								
Federal Fund	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    AER964010 AERO, RAIL & TRANSIT FND 10  
ORGANIZATION              2029ATF AIRWAY TOLL FUND (FUEL)

FUND    010    AGENCY    096    ACCOUNTING UNIT    20290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030    Equipment New/Replacement	0	0	10,000	0	10,000	10,000	0	10,000
073    Grants-Non Federal	0	225,000	215,000	0	215,000	215,000	0	215,000
<b>Expenditure Total</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006    Agency Income	0	225,000	225,000	0	225,000	225,000	0	225,000
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** AER964010 AERO, RAIL & TRANSIT FND 10  
**ORGANIZATION** 2050SBS STATE BUS SVCS & FACILITIES

**FUND** 010 **AGENCY** 096 **ACCOUNTING UNIT** 20500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,550	1,300	0	1,300	1,300	0	1,300
024 Maint.Other Than Build.- Grnds	0	50,000	40,000	0	40,000	40,000	0	40,000
030 Equipment New/Replacement	36,473	5,319,500	336,000	0	336,000	1,389,000	0	1,389,000
034 Capital Projects	0	105,000	0	0	0	0	0	0
037 Technology - Hardware	24,480	56,876	120,000	0	120,000	130,000	0	130,000
038 Technology - Software	0	20,000	41,900	0	41,900	7,650	0	7,650
039 Telecommunications	0	15,000	0	0	0	0	0	0
046 Consultants	0	65,000	270,000	0	270,000	55,000	0	55,000
047 Own Forces Maint.-Build.-Grnds	0	35,000	25,000	0	25,000	25,000	0	25,000
048 Contractual Maint.-Build-Grnds	6,029	40,000	125,000	0	125,000	150,000	0	150,000
072 Grants-Federal	0	3,363,349	3,128,386	0	3,128,386	2,889,636	0	2,889,636
103 Contracts for Op Services	0	1,150,000	2,800,000	0	2,800,000	3,000,000	0	3,000,000
400 Construction Repair Materials	215,258	262,000	5,000	0	5,000	5,000	0	5,000
404 Intra-Indirect Costs	0	0	429,070	0	429,070	427,645	0	427,645
<b>Expenditure Total</b>	<b>282,240</b>	<b>10,483,275</b>	<b>7,321,656</b>	<b>0</b>	<b>7,321,656</b>	<b>8,120,231</b>	<b>0</b>	<b>8,120,231</b>
<b>Estimated Source of Funds</b>								
Federal Fund	121,800	10,483,275	6,911,656	0	6,911,656	8,060,231	0	8,060,231
Other Funds								
007 Agency Income	78,233	0	10,000	0	10,000	10,000	0	10,000
009 Agency Income	82,207	0	400,000	0	400,000	50,000	0	50,000
<b>Total</b>	<b>282,240</b>	<b>10,483,275</b>	<b>7,321,656</b>	<b>0</b>	<b>7,321,656</b>	<b>8,120,231</b>	<b>0</b>	<b>8,120,231</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** AER964010 AERO, RAIL & TRANSIT FND 10  
**ORGANIZATION** 2107ADM AERONAUTICS

**FUND** 010 **AGENCY** 096 **ACCOUNTING UNIT** 21070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	286,398	334,565	324,604	46,761	371,365	334,231	48,692	382,923
011 Personal Services-Unclassified	92,648	99,294	101,959	0	101,959	101,959	0	101,959
018 Overtime	7,314	7,320	7,320	1,000	8,320	7,320	1,000	8,320
019 Holiday Pay	0	0	300	600	900	300	600	900
020 Current Expenses	9,518	12,261	12,250	150	12,400	12,250	150	12,400
022 Rents-Leases Other Than State	4,050	5,500	6,500	0	6,500	6,500	0	6,500
023 Heat- Electricity - Water	1,040	3,300	3,300	0	3,300	3,300	0	3,300
024 Maint.Other Than Build.- Grnds	1,199	1,616	1,616	0	1,616	1,616	0	1,616
026 Organizational Dues	0	4,579	4,579	0	4,579	4,579	0	4,579
029 Intra-Agency Transfers	8,725	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	8,792	1,800	3,200	300	3,500	2,800	300	3,100
037 Technology - Hardware	980	1,010	4,754	1,022	5,776	2,336	0	2,336
038 Technology - Software	0	0	110	400	510	110	0	110
039 Telecommunications	6,490	7,100	7,200	800	8,000	7,700	800	8,500
050 Personal Service-Temp/Appointe	27,687	38,617	37,200	0	37,200	38,817	0	38,817
057 Books, Periodicals, Subscripti	381	310	500	0	500	500	0	500
060 Benefits	191,033	247,391	219,756	28,359	248,115	229,305	29,819	259,124
065 Board Expenses	0	500	400	0	400	500	0	500
066 Employee training	0	0	400	500	900	500	500	1,000
070 In-State Travel Reimbursement	30	500	500	0	500	500	0	500
073 Grants-Non Federal	239,975	250,000	250,000	0	250,000	250,000	0	250,000
080 Out-Of State Travel	1,061	303	300	1,500	1,800	1,088	1,500	2,588
404 Intra-Indirect Costs	28,888	34,099	38,538	47,058	85,596	64,277	23,453	87,730
<b>Expenditure Total</b>	<b>916,209</b>	<b>1,055,065</b>	<b>1,030,286</b>	<b>128,450</b>	<b>1,158,736</b>	<b>1,075,488</b>	<b>106,814</b>	<b>1,182,302</b>
<b>Estimated Source of Funds</b>								
General Fund	692,154	805,065	780,286	128,450	908,736	825,488	106,814	932,302
Other Funds								
009 Agency Income	224,055	250,000	250,000	0	250,000	250,000	0	250,000
<b>Total</b>	<b>916,209</b>	<b>1,055,065</b>	<b>1,030,286</b>	<b>128,450</b>	<b>1,158,736</b>	<b>1,075,488</b>	<b>106,814</b>	<b>1,182,302</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	1.00	6.00	5.00	1.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION              2107ADM AERONAUTICS

FUND   010   AGENCY   096   ACCOUNTING UNIT   21070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** AER964010 AERO, RAIL & TRANSIT FND 10  
**ORGANIZATION** 2916PTR PUBLIC TRANSPORTATION

FUND 010 AGENCY 096 ACCOUNTING UNIT 29160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	382,819	428,860	452,531	0	452,531	459,389	0	459,389
018 Overtime	3,789	7,500	7,500	0	7,500	7,500	0	7,500
019 Holiday Pay	0	0	400	0	400	400	0	400
020 Current Expenses	812	6,200	2,600	0	2,600	2,600	0	2,600
022 Rents-Leases Other Than State	381	400	500	0	500	500	0	500
026 Organizational Dues	6,404	8,000	9,000	0	9,000	9,000	0	9,000
029 Intra-Agency Transfers	5,701	5,500	6,500	0	6,500	6,500	0	6,500
030 Equipment New/Replacement	3,092,390	5,000	5,500	0	5,500	5,750	0	5,750
037 Technology - Hardware	44,773	2,319	1,230	0	1,230	760	0	760
038 Technology - Software	6,893	2,646	850	0	850	325	0	325
039 Telecommunications	4,945	5,100	5,385	0	5,385	5,385	0	5,385
040 Indirect Costs	7,056	5,301	8,000	0	8,000	8,000	0	8,000
046 Consultants	8,042	0	2,975,000	0	2,975,000	2,975,000	0	2,975,000
048 Contractual Maint.-Build-Grnds	35,641	0	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	600	600	0	600	600	0	600
060 Benefits	198,173	231,286	247,775	0	247,775	258,111	0	258,111
066 Employee training	146	750	1,800	0	1,800	1,800	0	1,800
067 Training of Providers	0	25,000	15,000	0	15,000	15,000	0	15,000
069 Promotional - Marketing Expens	0	0	100,000	0	100,000	100,000	0	100,000
070 In-State Travel Reimbursement	245	1,750	570	0	570	570	0	570
072 Grants-Federal	7,277,914	10,438,110	11,496,169	0	11,496,169	11,480,628	0	11,480,628
073 Grants-Non Federal	179,730	366,500	366,500	200,000	566,500	366,500	200,000	566,500
081 Out-Of State Travel Fed Rein	1,659	6,875	5,800	0	5,800	7,000	0	7,000
103 Contracts for Op Services	624,203	0	0	0	0	0	0	0
404 Intra-Indirect Costs	144,754	144,563	105,984	0	105,984	108,689	0	108,689
<b>Expenditure Total</b>	<b>12,026,470</b>	<b>11,692,260</b>	<b>15,815,194</b>	<b>200,000</b>	<b>16,015,194</b>	<b>15,820,007</b>	<b>200,000</b>	<b>16,020,007</b>
<b>Estimated Source of Funds</b>								
Federal Fund	11,801,777	11,273,950	15,397,040	0	15,397,040	15,399,814	0	15,399,814
General Fund	44,963	51,810	51,654	200,000	251,654	53,693	200,000	253,693
Other Funds								
005 Private Local Funds	179,730	366,500	366,500	0	366,500	366,500	0	366,500
<b>Total</b>	<b>12,026,470</b>	<b>11,692,260</b>	<b>15,815,194</b>	<b>200,000</b>	<b>16,015,194</b>	<b>15,820,007</b>	<b>200,000</b>	<b>16,020,007</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION 2916PTR PUBLIC TRANSPORTATION

FUND 010 AGENCY 096 ACCOUNTING UNIT 29160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** AER964010 AERO, RAIL & TRANSIT FND 10  
**ORGANIZATION** 2931RRD RAILROAD

**FUND** 010 **AGENCY** 096 **ACCOUNTING UNIT** 29310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	125,786	132,536	135,252	0	135,252	135,253	0	135,253
018 Overtime	2,074	3,250	3,000	0	3,000	3,000	0	3,000
019 Holiday Pay	0	0	150	0	150	150	0	150
020 Current Expenses	815	1,313	1,050	0	1,050	950	0	950
022 Rents-Leases Other Than State	381	400	500	0	500	500	0	500
029 Intra-Agency Transfers	11,514	15,352	15,352	0	15,352	15,352	0	15,352
030 Equipment New/Replacement	0	100	100	0	100	100	0	100
033 Land Acquisitions and Easement	0	0	50	0	50	50	0	50
037 Technology - Hardware	498	375	194	0	194	244	0	244
038 Technology - Software	0	1	45	0	45	45	0	45
039 Telecommunications	907	1,515	1,870	0	1,870	1,870	0	1,870
060 Benefits	67,776	75,913	76,482	0	76,482	79,299	0	79,299
066 Employee training	0	202	150	0	150	200	0	200
070 In-State Travel Reimbursement	0	101	50	0	50	50	0	50
080 Out-Of State Travel	11	202	300	0	300	300	0	300
404 Intra-Indirect Costs	3,210	6,038	6,038	18,020	24,058	6,038	18,302	24,340
<b>Expenditure Total</b>	<b>212,972</b>	<b>237,298</b>	<b>240,583</b>	<b>18,020</b>	<b>258,603</b>	<b>243,401</b>	<b>18,302</b>	<b>261,703</b>
<b>Estimated Source of Funds</b>								
General Fund	212,972	237,298	240,583	18,020	258,603	243,401	18,302	261,703
<b>Total</b>	<b>212,972</b>	<b>237,298</b>	<b>240,583</b>	<b>18,020</b>	<b>258,603</b>	<b>243,401</b>	<b>18,302</b>	<b>261,703</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04 TRANSPORTATION  
**DEPARTMENT**                00096 TRANSPORTATION DEPT  
**AGENCY**                        096 TRANSPORTATION DEPT  
**ACTIVITY**                    AER964010 AERO, RAIL & TRANSIT FND 10  
**ORGANIZATION**            2934RLR RR REHAB LOAN REVOL - 228:66A

**FUND** 010 **AGENCY** 096 **ACCOUNTING UNIT** 29340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044 Debt Service Other Agencies	74,830	286,606	215,622	0	215,622	193,176	0	193,176
<b>Expenditure Total</b>	74,830	286,606	215,622	0	215,622	193,176	0	193,176
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	74,830	286,606	215,622	0	215,622	193,176	0	193,176
<b>Total</b>	74,830	286,606	215,622	0	215,622	193,176	0	193,176

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION 2936RMR REIMBURSABLE MAINT & REPAIR

FUND 010 AGENCY 096 ACCOUNTING UNIT 29360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1	1	0	1	1	0	1
022 Rents-Leases Other Than State	0	0	1	0	1	1	0	1
400 Construction Repair Materials	196,281	1	1	0	1	1	0	1
<b>Expenditure Total</b>	196,281	2	3	0	3	3	0	3
<b>Estimated Source of Funds</b>								
General Fund	0	2	3	0	3	3	0	3
Other Funds								
009 Agency Income	196,281	0	0	0	0	0	0	0
<b>Total</b>	196,281	2	3	0	3	3	0	3



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    AER964010 AERO, RAIL & TRANSIT FND 10  
ORGANIZATION              2937CMB COMPENSATION BENEFITS

FUND   010   AGENCY   096   ACCOUNTING UNIT   29370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	500	500	0	500	500	0	500
062    Workers Compensation	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
General Fund	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	0	1,000	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION 2991SRF SPECIAL RAILROAD FUND

FUND 010 AGENCY 096 ACCOUNTING UNIT 29910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	1,667	4,000	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	7,239	15,000	20,600	0	20,600	20,600	0	20,600
022 Rents-Leases Other Than State	0	20,000	27,500	0	27,500	27,500	0	27,500
046 Consultants	8,687	20,000	27,500	0	27,500	27,500	0	27,500
048 Contractual Maint.-Build-Grnds	0	18,000	24,700	0	24,700	24,700	0	24,700
060 Benefits	504	813	783	0	783	783	0	783
073 Grants-Non Federal	67,681	73,000	73,000	0	73,000	73,000	0	73,000
400 Construction Repair Materials	545,290	450,000	746,813	0	746,813	646,813	0	646,813
<b>Expenditure Total</b>	<b>631,068</b>	<b>600,813</b>	<b>924,896</b>	<b>0</b>	<b>924,896</b>	<b>824,896</b>	<b>0</b>	<b>824,896</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	631,068	600,813	924,896	0	924,896	824,896	0	824,896
<b>Total</b>	<b>631,068</b>	<b>600,813</b>	<b>924,896</b>	<b>0</b>	<b>924,896</b>	<b>824,896</b>	<b>0</b>	<b>824,896</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY AER964010 AERO, RAIL & TRANSIT FND 10  
 ORGANIZATION 2107ADM AERONAUTICS

Version  
2020B01

Fund 010 Agency 096 Accounting Unit 21070000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW033	001	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		018 Overtime			0.00	500.00	500.00	0.00	500.00	500.00
		019 Holiday Pay			0.00	300.00	300.00	0.00	300.00	300.00
		020 Current Expenses			0.00	150.00	150.00	0.00	150.00	150.00
		030 Equipment New/Replacement			0.00	300.00	300.00	0.00	300.00	300.00
		037 Technology - Hardware			0.00	1,022.00	1,022.00	0.00	0.00	0.00
		038 Technology - Software			0.00	400.00	400.00	0.00	0.00	0.00
		039 Telecommunications			0.00	800.00	800.00	0.00	800.00	800.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.35	29,505.35
		066 Employee training			0.00	500.00	500.00	0.00	500.00	500.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
<b>ACC UNIT 21070000</b>										
		037 Technology - Hardware			0.00	1,022.00	1,022.00	0.00	0.00	0.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		018 Overtime			0.00	500.00	500.00	0.00	500.00	500.00
		019 Holiday Pay			0.00	300.00	300.00	0.00	300.00	300.00
		020 Current Expenses			0.00	150.00	150.00	0.00	150.00	150.00
		030 Equipment New/Replacement			0.00	300.00	300.00	0.00	300.00	300.00
		038 Technology - Software			0.00	400.00	400.00	0.00	0.00	0.00
		039 Telecommunications			0.00	800.00	800.00	0.00	800.00	800.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.35	29,505.35
		066 Employee training			0.00	500.00	500.00	0.00	500.00	500.00
		<b>ACC UNIT 21070000 TOTAL</b>			<b>0.00</b>	<b>80,278.85</b>	<b>80,278.85</b>	<b>0.00</b>	<b>82,247.60</b>	<b>82,247.60</b>
		<b>POSITION NW033 TOTAL</b>			<b>0.00</b>	<b>80,278.85</b>	<b>80,278.85</b>	<b>0.00</b>	<b>82,247.60</b>	<b>82,247.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

<i>Department of Transportation (DOT)</i>	<b>ALL Federal Aviation Orders, Advisory Circulars and Handbooks</b>
<i>DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire</i>	<b>49 CFR Parts 200-299</b>
<b>Statutory Authority: RSA 21:L</b>	<b>RSA 21-L</b>
	<b>RSA 228</b>
<i>Division of Aeronautics, Rail and Transit (DART)</i>	<b>RSA 372</b>
<i>The Division of Aeronautics, Rail and Transit is responsible for the regulation, management and administration of all aviation, rail, and transit programs for the Department in support of the Department’s mission of transportation excellence.</i>	<b>RSA 373</b>
	<b>RSA 374</b>
	<b>RSA 377</b>
<b>Statutory Reference, if applicable</b>	<b>RSA 381</b>
<b>RSA 21-L:7</b>	
<b>RSA 422-424</b>	<b>All other applicable Federal Rules and Regulations related to rail</b>
<b>49 USC §Subtitle VII</b>	<b>49 CFR (including Parts 27, 37, 38 &amp; 39 –ADA)</b>
<b>14 CFR</b>	<b>49 USC Chapter 53 Federal Transit Laws</b>
	<b>All other Federal Rules and Regulations related to transit.</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

**STATUTORY BASIS:**

RSA 21-L:7

**DESCRIPTION:**

**STATUTORY BASIS:**

**RSA 21-L:7 Division of Aeronautics, Rail and Transit**

**RSA 422-424 New Hampshire Aeronautics Act, Municipal Airports and Airport Zoning**

**49 USC §Subtitle VII Aviation Programs**

**14 CFR Federal Aviation Administration Regulations**

**All applicable FAA Orders, Advisory Circulars and Handbooks**

**ALL Federal Aviation Rules, Orders, Advisory Circulars and Regulations**

**RSA 21-L Department of Transportation—Appeals**

**RSA 228 Administration of Transportation Laws (Rail)**

**RSA 372 Public Utilities—Laying Out Railroads**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

**RSA 373 Public Utilities—Crossings, Stations, Fences, Cattle Guards, Bridges & Bridge**

**Guards**

**RSA 374 Public Utilities—General Regulations**

**RSA 377 Public Utilities—Railroad Transportation of Passengers, Baggage &**

**Freight**

**RSA 381 Public Utilities—Railroad Police**

**49 CFR Parts 200-299 Federal Railroad Administration regulations**

**All other Federal Rules and Regulations related to rail**

**49 CFR (including Parts 27, 37, 38 & 39 –ADA)**

**49 USC Chapter 53 Federal Transit Laws**

**All other Federal Rules and Regulations related**

***Division of Aeronautics, Rail and Transit***

***DART- The Division of Aeronautics, Rail and Transit is responsible for the regulation, management and administration of all aviation, rail, transit and bicycle/ pedestrian programs in support of the Department’s mission of transportation excellence.***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

**Bureau of Aeronautics (Acct. Unit: 21070000)**- Perform all Aeronautics functions including, regulatory, aviation registration programs, development of the State Airways System through capital airport infrastructure projects, aircraft accident investigations, maintenance of state owned air navigational aids, administrative functions, and the purchase of related safety products for the Bureau of Aeronautics' staff. In addition, Aeronautics has been managing all issues related to Unmanned Aircraft Systems (UAS). The UAS program/industry is expected to expand in the future, therefore it is expected that personnel time spent in this area of aviation will increase in the next biennium and beyond.

**Bureau of Aeronautics (Acct. Unit: 20210000)**-Federal funds flow through the Bureau for airport infrastructure projects.

**Bureau of Aeronautics (Acct. Unit: 20290000)**-Revenue derived from the Airway Toll (Aircraft Fuel) fee. Funds to be expended for Aviation related projects.

**Bureau of Rail and Transit (Acct. Unit: 29160000)**- Perform and manage all Transit functions, including compliance and oversight, grant and contract management, financial management, training and technical assistance, and vehicle procurements for rural public transit systems, specialized transportation providers and commuter and intercity bus providers that access and receive Federal Transit Administration (FTA) funding through the Department.

**Bureau of Rail and Transit (Acct. Unit: 29310000)**- Perform track inspection, safety investigations, and accident investigations in cooperation with the Federal Railroad Administration (FRA) on approximately 445 miles of active state-owned & privately-owned railroad lines in NH, conduct railroad property management activities for approximately 540 miles of state-owned railroad lines, manage operating agreements for approximately 203 miles of active state-owned railroad lines, manage railroad revolving loan program and FRA grants, conduct railroad planning activities related to railroad ROW acquisitions and dispositions, and participate in railroad legal proceedings as necessary.

**Bureau of Rail and Transit (Acct. Unit: 29910000)**- Perform rail infrastructure inspections on approximately 540 miles of state-owned railroad lines, responsible for approximately 160 annual bridge inspections, perform railroad project development and engineering reviews for projects that occur on or impact the state-owned railroad ROW, prepare project specifications, manage funds for maintenance and repairs on state-owned railroad lines and bridges and reimburse operating railroads, and distribute funds to municipalities through which state-owned railroad lines operate.

**Bureau of Rail and Transit (Acct. Unit: 20500000)**- Federal funds for state-contracted bus services and improvements and maintenance of state-owned bus terminals. Funds will either be utilized by Department staff managing projects or will flow to operators managing facilities and bus services under contract to the Department.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DART 1	1	Operate and maintain a safe airway/airport system.	Number of Airport inspections complete	100% of Airports inspected to maintain safe airport infrastructure/environment	25 Airports	25 Airports	25 Airports	25 Airports
DART 2	6 FT, 1 PT	Efficiently manage the Federal Aviation	% of projects on-time/on-budget	Efficiently develop safe Airport infrastructure projects	95%	100%	95%	95%



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DART 3	4 FT, 1 PT	Administration (FAA) Airport Improvement Program (AIP).  Register all aircraft listed as New Hampshire based in the Federal Aviation Administration, either standard registration or waived registration. (FAA states that approximately 1600 aircraft are based in NH. The FAA data base is constantly changing and lags in updating information.)	% of registered aircraft in NH	% of the number of aircraft registered in NH	81% of aircraft registered	100% of aircraft registered	83% aircraft registered	84% aircraft registered
DART 4	2	Complete reviews to ensure subrecipient federal compliance for public and	Number of on-time subrecipient compliance reviews completed	100% of reviews completed under Federal Transit	22 reviews	37 reviews	8 reviews	25 reviews

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DART 5	3	specialized transportation services. (Biennial)  Effective and timely distribution of Federal Transit Administration (FTA) grant reimbursements.	(over 2 year period)  % of timely grant reimbursements	Administration regulations  % of timely reimbursements	81%	100%	85%	85%
DART 6	1	Perform inspections activities and enforce Federal Railroad Administration (FRA) regulations.	Number of miles of active track inspected	% of railroad infrastructure inspected	360 miles	500 miles	360 miles	360 miles
DART 7	2	Timely determination of applicant's request to obtain access to state-owned railroad property (crossing agreement,	Average number of days to conduct formal review and provide a response	Provide timely decisions to applicants seeking access to state-owned railroad property	50 days	45 days	45 days	45 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		lease, purchase, Temporary Use Agreement, etc).						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Division of Aeronautics, Rail & Transit	26,581,319	90% F, 6% O, 4% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Activity (AER964010)</b>
Equipment New/Replacement (Class 30)	(4,971,600)	100% F	Reduction in procurement of state-owned commuter coaches. None are planned to be procured in SFY20 whereas 10 were budgeted in SFY19.
Consultants (Class 46)	3,187,500	100% F	Engineering and planning projects related to management of transit services; funds had previously been budgeted in Class 72 Grants Federal, however it is more appropriate to budget in this Class line due to likely procurement method for consultant services.
Grants and Grants Administration (Class 72 & 73)	813,096	100% F	Increase in grants for pass-through to public and specialized transit providers as a result of increases from the FAST Act legislation and available unprogrammed Federal apportionments
Contracted Expenditures (Class 103 & 400)	1,689,813	82% F, 18% O	Increase in (1) planned state contracted transit services to include not only Boston Express Bus Service, but contracted

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

Various Bureaus and Classes	474,112	100% F	Intercity Bus services resulting from ongoing statewide intercity bus consultation process and (2) railroad-related construction based on excess available cash balance previously not budgeted and sale of state-owned railroad equipment.
Net Change - SFY 2020	1,192,921	100% F	Aggregated changes in various class lines, including Class 10 & Class 60, within several AUs.
Division of Aeronautics, Rail and Transit	26,581,319	90% F, 6% O, 4% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Activity (AER964010)</b>
Equipment New/Replacement (Class 30)	(3,918,750)	100% F	Reduction in procurement of state-owned commuter coaches. Two (2) are planned to be procured in SFY21 whereas 10 were budgeted in SFY19.
Consultants (Class 46)	2,972,500	100% F	Engineering and planning projects related to management of transit services; funds had previously been budgeted in Class 72 Grants Federal, however it is more appropriate to budget in this Class line due to likely procurement method for consultant services.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

Grants and Grants Administration (Class 72 & 73)	558,805	100% F	Increase in grants for pass-through to public and specialized transit providers as a result of increases from the FAST Act legislation and available unprogrammed Federal apportionments.
Contracted Expenditures (Class 103 & 400)	1,789,813	89% F, 11% O	Increase in (1) planned state-contracted transit services to include not only Boston Express Bus Service, but contracted Intercity Bus services resulting from ongoing statewide intercity bus consultation process and (2) railroad-related construction based on excess available cash balance previously not budgeted.
Various Bureaus and Classes	519,515	100% F	Aggregated changes in various class lines, including Class 10 & Class 60, within several AUs.
Net Change - SFY 2021	1,921,883	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	81,392	100% G	<p><b>Aeronautics (21070000).</b> Per, RSA 422, The New Hampshire Aeronautics Act, the New Hampshire Department of Transportation (Department), Bureau of Aeronautics (Bureau) is the aviation regulatory agency for the state and is responsible for the oversight of the State Airways System. The NH Aeronautics Act centralizes all aeronautical activity and functions to a single state agency to participate in activity essential to progress in aeronautics. The Bureau manages \$30-\$60 million in active Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants in any given fiscal year. The Bureau has two planner positions that oversee these airport infrastructure projects for 12 federally eligible airports in New Hampshire.</p> <p>There has been a major change in the aviation industry with the increase use of Unmanned Aircraft Systems (UAS) or Drones. UAS is currently a million dollar industry that has now exposed aviation to a larger broad spectrum of the general population and the industry continues to grow rapidly. The FAA expects the UAS fleet to grow from approximately 1 million in 2017 to between 2-3 million aircraft by 2022. The FAA has been steadily working to integrate UAS into the National Airspace System, currently requiring approvals/waivers for operating in certain highly</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

			<p>used airspace such as Manchester Boston Regional Airport. In addition to airspace approvals, it is also required to obtain permission from FAA to fly a UAS outside line of site from the operator, flying at night, and flying over people not involved in the UAS operation.</p> <p>The Bureau has been heavily involved with UAS for the last 5 years, working with the FAA to ensure compliance and to educate those (including state agencies, cities/towns, Police Departments and Fire Departments) that intend to use UAS in the State of New Hampshire. These efforts by the Bureau are necessary to increase safety by educating the public (including local governments) who typically do not have an aviation background. As a result, the Bureau's Principal Aviation Planner position has had to shoulder the burden for UAS in addition to duties detailed in the SJD for the position. This has the potential of having negative consequences for the Bureau with regard to its AIP oversight responsibilities.</p> <p>As the aviation regulatory agency the Bureau is on call, via the State Police Communication Center to respond to incident, accidents and associated issues relating to UAS.</p> <p>Department Use of UAS The Department and other state agencies' use of UAS for the</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

			<p>normal course of business will decrease costs and enable the state to collect information in a safe expeditious manner with less intrusion to the general public. (Examples: reducing lane closure time while collecting data, quick, efficient response time to repair infrastructure during/after emergencies or natural disasters, infrastructure and/or property inspections, etc.) UAS can operate in locations that are difficult to access by foot or ground vehicle and can successfully perform some potentially dangerous jobs that are now currently being performed by state personnel (Examples: Rock Slope inspections, bridge inspections, property survey etc.). Using UAS for these purposes will increase the margin of safety for all state agencies.</p> <p>The Bureau is currently the lead on UAS use for the Department. The Bureau is providing the necessary reviews and approvals for UAS use for the Department’s projects for all modes of transportation. As part of the Department’s Commissioners Directive Aero D1, the Bureau reviews requests from project managers to use UAS, which includes tracking FAA approvals, waivers, and conditions of the NHDOT Statewide Certificate of Authorization issued by the FAA. The Bureau has also provided assistance to other State</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

2 - 2020	200,000	100% G	<p>Agencies in understanding and meeting all FAA rules and regulations In addition to managing UAS, this position will assist in responding to all aircraft incidents/accidents, including UAS. This position will also be the point of contact for the Emergency Operations Center for aviation responses and requests.</p> <p>If this position is not approved, the Bureau will not be able to continue to assist the Department, other state agencies and the general public with this ever changing and rapidly growing industry. As stated above, time spent by the Bureau on UAS activities has taken away from AIP grant oversight capabilities and other duties which could lead to negative consequences with the FAA.</p> <p><b>Public Transportation (29160000).</b> The budget includes \$200,000 for FY 2020 to match grants from the Federal Transit Administration. The state funds will assist public transit operators to meet the non-Federal match requirements and support needed public transportation service. Non-Federal matching funds of at least 50 percent are required for</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

3 - 2020	65,078	100% G	<p>operations. The requested \$200,000 is approximately two percent (2%) of total transit operating expenses for 9 public transit agencies that operate 10 public transit systems with annual ridership of approximately 2.3M one-way trips.</p> <p>Increase indirect costs. Per NH State Constitution Article 6-a, Highway Funds cannot be diverted for any other purpose. Intra Indirects are to cover administrative costs from the Highway Fund related to Finance, Human Resources, and Executive office. Total Indirects support 8 employees (Aeronautics and Railroad) and over \$20M in Federal Aviation Admin(FAA) funds, the Special Railroad Fund and the Railroad Revolving Loan fund.</p>
1 - 2021	83,361	100% G	<p><b>Aeronautics (21070000).</b> Per, RSA 422, The New Hampshire Aeronautics Act, the New Hampshire Department of Transportation (Department), Bureau of Aeronautics (Bureau) is the aviation regulatory agency for the state and is responsible for the oversight of the State Airways System. The NH Aeronautics Act centralizes all aeronautical activity and functions to a single state agency to participate in activity essential to progress in aeronautics. The Bureau manages</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

			<p>\$30-\$60 million in active Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants in any given fiscal year. The Bureau has two planner positions that oversee these airport infrastructure projects for 12 federally eligible airports in New Hampshire.</p> <p>There has been a major change in the aviation industry with the increase use of Unmanned Aircraft Systems (UAS) or Drones. UAS is currently a million dollar industry that has now exposed aviation to a larger broad spectrum of the general population and the industry continues to grow rapidly. The FAA expects the UAS fleet to grow from approximately 1 million in 2017 to between 2-3 million aircraft by 2022. The FAA has been steadily working to integrate UAS into the National Airspace System, currently requiring approvals/waivers for operating in certain highly used airspace such as Manchester Boston Regional Airport. In addition to airspace approvals, it is also required to obtain permission from FAA to fly a UAS outside line of site from the operator, flying at night, and flying over people not involved in the UAS operation.</p> <p>The Bureau has been heavily involved with UAS for the last 5 years, working with the FAA to ensure compliance and to educate those (including state agencies, cities/towns, Police Departments and Fire Departments) that intend to use UAS in</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

			<p>the State of New Hampshire. These efforts by the Bureau are necessary to increase safety by educating the public (including local governments) who typically do not have an aviation background. As a result, the Bureau’s Principal Aviation Planner position has had to shoulder the burden for UAS in addition to duties detailed in the SJD for the position. This has the potential of having negative consequences for the Bureau with regard to its AIP oversight responsibilities.</p> <p>As the aviation regulatory agency the Bureau is on call, via the State Police Communication Center to respond to incident, accidents and associated issues relating to UAS.</p> <p>Department Use of UAS The Department and other state agencies’ use of UAS for the normal course of business will decrease costs and enable the state to collect information in a safe expeditious manner with less intrusion to the general public. (Examples: reducing lane closure time while collecting data, quick, efficient response time to repair infrastructure during/after emergencies or natural disasters, infrastructure and/or property inspections, etc.) UAS can operate in locations that are difficult to access by foot or ground vehicle and can successfully perform some potentially dangerous jobs that are now currently being</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

			<p>performed by state personnel (Examples: Rock Slope inspections, bridge inspections, property survey etc.). Using UAS for these purposes will increase the margin of safety for all state agencies.</p> <p>The Bureau is currently the lead on UAS use for the Department. The Bureau is providing the necessary reviews and approvals for UAS use for the Department’s projects for all modes of transportation. As part of the Department’s Commissioners Directive Aero D1, the Bureau reviews requests from project managers to use UAS, which includes tracking FAA approvals, waivers, and conditions of the NHDOT Statewide Certificate of Authorization issued by the FAA. The Bureau has also provided assistance to other State Agencies in understanding and meeting all FAA rules and regulations</p> <p>In addition to managing UAS, this position will assist in responding to all aircraft incidents/accidents, including UAS. This position will also be the point of contact for the Emergency Operations Center for aviation responses and requests.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

2 - 2021	200,000	100% G	<p>If this position is not approved, the Bureau will not be able to continue to assist the Department, other state agencies and the general public with this ever changing and rapidly growing industry. As stated above, time spent by the Bureau on UAS activities has taken away from AIP grant oversight capabilities and other duties which could lead to negative consequences with the FAA.</p> <p><b>Public Transportation (29160000).</b> The budget includes \$200,000 for FY 2021 to match grants from the Federal Transit Administration. The state funds will assist public transit operators to meet the non-Federal match requirements and support needed public transportation service. Non-Federal matching funds of at least 50 percent are required for operations. The requested \$200,000 is approximately two percent (2%) of total transit operating expenses for 9 public transit agencies that operate 10 public transit systems with annual ridership of approximately 2.3M one-way trips.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

3 - 2021	41,755	100% G	<p>Increase in indirect costs. Per NH State Constitution Article 6-a, Highway Funds cannot be diverted for any other purpose. Intra Indirects are to cover administrative costs from the Highway Fund related to Finance, Human Resources, and Executive office. Total Indirects support 8 employees (Aeronautics and Railroad) and over \$20M in Federal Aviation Admin(FAA) funds, the Special Railroad Fund and the Railroad Revolving Loan fund.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

**228:69 I(b):**

**Current:** (b) With the approval of the fiscal committee and governor and council, for the purchase, operation, or maintenance of railroad properties acquired or to be acquired pursuant to the provisions of this subdivision.

**Proposed:** (b) To provide funding for the operation or maintenance of state-owned railroad properties and for the purchase of railroad properties in accordance with RSA 228.

**228:69 II:**

**Current:** II. Notwithstanding paragraph I, the commissioner may expend up to \$5,000 for each project involving the operation and maintenance of railroad properties without a special appropriation or the approval of the fiscal committee and governor and council.

~~Proposed: II. Notwithstanding paragraph I, the commissioner may expend up to \$5,000 for each project involving the operation and maintenance of railroad properties without a special appropriation or the approval of the fiscal committee and governor and council.~~

Additional Statute/Rule Changes: None

Any Other Requests: None

Other Footnote Requests: None

Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
501587	\$ 41,500.00	\$ 42,500.00
2107-500880	\$ 85,596.00	\$ 87,730.00
2916-500880	\$ 105,984.00	\$ 108,689.00
2931-500880	\$ 24,058.00	\$ 24,340.00
2050-500880	\$ 429,070.00	\$ 427,645.00

**CALCULATIONS:**

ADMINISTRATIVE OVERHEAD - 500880 As provided by the Department of Administrative Services.

ADMINISTRATIVE OVERHEAD - 500880:

	Budgeted Expense	Budgeted Expense	Calculated	Calculated	Calculated
	FY 2018	FY 2018	2020-2021 O/H rate	FY 2020 O/H	FY 2021 O/H
Aeronautics (2107)	855,964	877,302	10.00%	85,596	87,730

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964010	AERO, RAIL & TRANSIT FND 10

**CALCULATIONS:**

Public Trans (2916)	1,059,841	1,086,890	10.00%	105,984	108,689
State Bus Svcs/Facilities (2050)	4,290,700	4,276,450	10.00%	429,070	427,645
Railroad (2931)	240,582	243,400	10.00%	24,058	24,340
	6,447,087	6,484,042		644,708	648,404

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

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### ACTIVITY ORGANIZATION CHART

Division of Aeronautics, Rail & Transit

AER964015

Total Authorized Positions: 2  
(0 Unclassified) (2 Classified)

**Division of Aeronautics, Rail & Transit**

Rideshare-Bike/Pedestrian Program  
(AER964015)  
(0 Unclassified, 2 Classified)  
2 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    AER964015    AERO, RAIL & TRANSIT FND 15

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	137,723	143,317	147,018	0	147,018	149,103	0	149,103
<b>Total Current Permanent Positions</b>	137,723	143,317	147,018	0	147,018	149,103	0	149,103
<b>Other Personnel Costs</b>								
Overtime	3,037	3,200	3,272	0	3,272	3,572	0	3,572
Holiday Pay	0	0	150	0	150	150	0	150
<b>Total Other Personnel Costs</b>	3,037	3,200	3,422	0	3,422	3,722	0	3,722
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	70,371	89,182	78,837	0	78,837	82,122	0	82,122
<b>Total Personnel Services Benefits</b>	70,371	89,182	78,837	0	78,837	82,122	0	82,122
<b>Major Operating Expenses</b>								
Current Expenses	104	2,500	1,550	0	1,550	1,750	0	1,750
Rents-Leases Other Than State	381	400	5,500	0	5,500	5,500	0	5,500
Equipment New/Replacement	942	950	2,000	0	2,000	450	0	450
Technology - Hardware	0	500	0	0	0	0	0	0
Telecommunications	832	1,100	1,395	0	1,395	1,573	0	1,573
Consultants	0	2,350	2,000	0	2,000	2,247	0	2,247
Own Forces Maint.-Build.-Grnds	0	4,000	500	0	500	500	0	500
Contractual Maint.-Build-Grnds	0	4,000	500	0	500	500	0	500
Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
Employee training	0	600	1,000	0	1,000	1,000	0	1,000
Promotional - Marketing Expens	0	0	500	0	500	500	0	500
In-State Travel Reimbursement	0	350	180	0	180	180	0	180
Out-Of State Travel	512	2,000	2,500	0	2,500	3,000	0	3,000
<b>Total Major Operating Expenses</b>	2,771	18,750	17,725	0	17,725	17,300	0	17,300
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	0	875	0	875	500	0	500
<b>Total Contracted Expenditures</b>	0	0	875	0	875	500	0	500
<b>Total Division AER964015</b>	213,902	254,449	247,877	0	247,877	252,747	0	252,747
Highway Fund	213,902	254,449	247,877	0	247,877	252,747	0	252,747

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            04 TRANSPORTATION  
DEPARTMENT        00096 TRANSPORTATION DEPT  
ACTIVITY            AER964015 AERO, RAIL & TRANSIT FND 15

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	213,902	254,449	247,877	0	247,877	252,747	0	252,747
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** AER964015 AERO, RAIL & TRANSIT FND 15  
**ORGANIZATION** 3030RBP BIKE-PED PROGRAM

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	137,723	143,317	147,018	0	147,018	149,103	0	149,103
018 Overtime	3,037	3,200	3,272	0	3,272	3,572	0	3,572
019 Holiday Pay	0	0	150	0	150	150	0	150
020 Current Expenses	104	2,500	1,550	0	1,550	1,750	0	1,750
022 Rents-Leases Other Than State	381	400	5,500	0	5,500	5,500	0	5,500
030 Equipment New/Replacement	942	950	2,000	0	2,000	450	0	450
037 Technology - Hardware	0	500	0	0	0	0	0	0
039 Telecommunications	832	1,100	1,395	0	1,395	1,573	0	1,573
046 Consultants	0	2,350	2,000	0	2,000	2,247	0	2,247
047 Own Forces Maint.-Build.-Grnds	0	4,000	500	0	500	500	0	500
048 Contractual Maint.-Build-Grnds	0	4,000	500	0	500	500	0	500
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	70,371	89,182	78,837	0	78,837	82,122	0	82,122
066 Employee training	0	600	1,000	0	1,000	1,000	0	1,000
069 Promotional - Marketing Expens	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	350	180	0	180	180	0	180
080 Out-Of State Travel	512	2,000	2,500	0	2,500	3,000	0	3,000
400 Construction Repair Materials	0	0	875	0	875	500	0	500
<b>Expenditure Total</b>	<b>213,902</b>	<b>254,449</b>	<b>247,877</b>	<b>0</b>	<b>247,877</b>	<b>252,747</b>	<b>0</b>	<b>252,747</b>
<b>Estimated Source of Funds</b>								
Highway Fund	213,902	254,449	247,877	0	247,877	252,747	0	252,747
<b>Total</b>	<b>213,902</b>	<b>254,449</b>	<b>247,877</b>	<b>0</b>	<b>247,877</b>	<b>252,747</b>	<b>0</b>	<b>252,747</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964015	AERO, RAIL & TRANSIT FND 15

***Department of Transportation (DOT)***

*DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**Statutory Reference: RSA 21:L**

***Division of Aeronautics, Rail and Transit (DART)***

*The Division of Aeronautics, Rail and Transit is responsible for the regulation, management and administration of all bicycle/pedestrian programs for the Department in support of the Department's mission of transportation excellence.*



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964015	AERO, RAIL & TRANSIT FND 15

STATUTORY BASIS:

DESCRIPTION:

***Division of Aeronautics, Rail and Transit***

***DART- The Division of Aeronautics, Rail and Transit is responsible for the regulation, management and administration of all aviation, rail, transit and bicycle/ pedestrian programs in support of the Department's mission of transportation excellence.***

**Bureau of Rail and Transit (Acct. Unit: 303000000)-** conduct intermodal project development and engineering reviews of DOT-managed projects recommending improvements for active transportation components, review use of state-owned railroad corridors and development of rail-trails, provide assistance to local communities and planning agencies interested in active transportation, promote active transportation through the state via field reviews, educational outreach events, and development and distribution of bicycle maps and other documents.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DART 8	2	Perform transportation reviews, including transportation field reviews and design plan reviews, for consideration of active transportation components.	Number of reviews conducted by Bike-Ped staff	Inclusion of active transportation components in transportation projects	32	30	30	30

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	AER964015	AERO, RAIL & TRANSIT FND 15

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Division of Aeronautics, Rail & Transit	254,449	100% H	<b>FY 2019 Adjusted Authorized Budget for Division of Aeronautics, Rail &amp; Transit Fund 15 (AER964015).</b>
Various Bureaus and Classes	(6,572)	100% H	Reductions anticipated Class 60.
Net Change - SFY 2020	(6,572)	100% H	
Division of Aeronautics, Rail & Transit	254,449	100% H	<b>FY2019 Adjusted Authorized Budget for Division of Aeronautics, Rail &amp; Transit Fund 15 (AER964015).</b>
Various Bureaus and Classes	(1,702)	100% H	Reductions anticipated Class 60.
Net Change - SFY 2021	(1,702)	100% H	

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

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**ACTIVITY ORGANIZATION CHART**  
**Administration**  
**ADM960015**  
Total Authorized Positions: 25  
(7 Unclassified) (18 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    ADM960015    ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	966,359	1,000,139	1,231,945	0	1,231,945	1,259,174	0	1,259,174
Personal Services-Unclassified	813,798	865,805	887,108	0	887,108	887,707	0	887,707
<b>Total Current Permanent Positions</b>	<b>1,780,157</b>	<b>1,865,944</b>	<b>2,119,053</b>	<b>0</b>	<b>2,119,053</b>	<b>2,146,881</b>	<b>0</b>	<b>2,146,881</b>
<b>Other Personnel Costs</b>								
Overtime	4,150	13,200	30,069	0	30,069	29,569	0	29,569
Personal Service-Temp/Appointe	25,376	57,695	58,865	0	58,865	59,007	0	59,007
<b>Total Other Personnel Costs</b>	<b>29,526</b>	<b>70,895</b>	<b>88,934</b>	<b>0</b>	<b>88,934</b>	<b>88,576</b>	<b>0</b>	<b>88,576</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	740,826	829,777	961,735	0	961,735	997,808	0	997,808
<b>Total Personnel Services Benefits</b>	<b>740,826</b>	<b>829,777</b>	<b>961,735</b>	<b>0</b>	<b>961,735</b>	<b>997,808</b>	<b>0</b>	<b>997,808</b>
<b>Major Operating Expenses</b>								
Current Expenses	18,114	18,850	18,850	0	18,850	18,850	0	18,850
Rents-Leases Other Than State	1,849	3,000	3,500	0	3,500	3,500	0	3,500
Organizational Dues	33,944	45,500	48,500	0	48,500	48,500	0	48,500
Equipment New/Replacement	42,580	36,100	30,500	0	30,500	28,800	0	28,800
Technology - Hardware	0	500	200	0	200	200	0	200
Technology - Software	0	350	900	0	900	950	0	950
Telecommunications	20,254	24,025	26,252	0	26,252	27,552	0	27,552
Books, Periodicals, Subscripti	528	1,100	750	0	750	750	0	750
Ret-Pension Bene-Health Ins	8,568,394	10,311,188	8,881,400	0	8,881,400	9,669,700	0	9,669,700
Employee training	0	1,000	0	0	0	0	0	0
In-State Travel Reimbursement	544	1,200	500	0	500	500	0	500
Out-Of State Travel	16,907	18,600	18,000	0	18,000	18,000	0	18,000
<b>Total Major Operating Expenses</b>	<b>8,703,114</b>	<b>10,461,413</b>	<b>9,029,352</b>	<b>0</b>	<b>9,029,352</b>	<b>9,817,302</b>	<b>0</b>	<b>9,817,302</b>
<b>Debt Service</b>								
Debt Service	12,320,730	12,153,379	12,196,609	117,776	12,314,385	12,221,075	406,824	12,627,899
<b>Total Debt Service</b>	<b>12,320,730</b>	<b>12,153,379</b>	<b>12,196,609</b>	<b>117,776</b>	<b>12,314,385</b>	<b>12,221,075</b>	<b>406,824</b>	<b>12,627,899</b>
<b>Other Expenditures</b>								
Other Expenditures	2,892,120	2,606,371	3,045,758	0	3,045,758	3,096,227	0	3,096,227
<b>Total Other Expenditures</b>	<b>2,892,120</b>	<b>2,606,371</b>	<b>3,045,758</b>	<b>0</b>	<b>3,045,758</b>	<b>3,096,227</b>	<b>0</b>	<b>3,096,227</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    ADM960015    ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To Oit	6,794,221	8,463,274	8,931,655	19,146	8,950,801	9,301,389	16,180	9,317,569
Transfers To General Services	898,694	1,044,088	997,588	0	997,588	1,004,945	0	1,004,945
Transfer to Other State Agenci	45,125	47,462	57,380	0	57,380	62,161	0	62,161
Trans To Bd Of Tax & Land Appl	89,805	95,126	103,891	0	103,891	104,518	0	104,518
Trans To Dept Of Justice	799,400	931,915	936,050	0	936,050	949,086	0	949,086
Trans To DES Dam Bureau	62,650	63,590	64,533	0	64,533	65,500	0	65,500
<b>Total Transfer of Appropriations</b>	<b>8,689,895</b>	<b>10,645,455</b>	<b>11,091,097</b>	<b>19,146</b>	<b>11,110,243</b>	<b>11,487,599</b>	<b>16,180</b>	<b>11,503,779</b>
<b>Total Division ADM960015</b>	<b>35,156,368</b>	<b>38,633,234</b>	<b>38,532,538</b>	<b>136,922</b>	<b>38,669,460</b>	<b>39,855,468</b>	<b>423,004</b>	<b>40,278,472</b>
Federal Fund	744,027	636,238	224,475	0	224,475	224,274	0	224,274
Other	285,724	299,411	142,153	0	142,153	146,712	0	146,712
Highway Fund	34,126,617	37,697,585	38,165,910	136,922	38,302,832	39,484,482	423,004	39,907,486
<b>Total</b>	<b>35,156,368</b>	<b>38,633,234</b>	<b>38,532,538</b>	<b>136,922</b>	<b>38,669,460</b>	<b>39,855,468</b>	<b>423,004</b>	<b>40,278,472</b>
Permanent Classified	15.00	15.00	18.00	0.00	18.00	18.00	0.00	18.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                        096 TRANSPORTATION DEPT  
 ACTIVITY                    ADM960015 ADMINISTRATION  
 ORGANIZATION              2938DBS DEBT SERVICE

FUND   015   AGENCY   096   ACCOUNTING UNIT   29380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044    Debt Service Other Agencies	12,320,730	12,153,379	12,196,609	117,776	12,314,385	12,221,075	406,824	12,627,899
<b>Expenditure Total</b>	12,320,730	12,153,379	12,196,609	117,776	12,314,385	12,221,075	406,824	12,627,899
<b>Estimated Source of Funds</b>								
Highway Fund	12,320,730	12,153,379	12,196,609	117,776	12,314,385	12,221,075	406,824	12,627,899
<b>Total</b>	12,320,730	12,153,379	12,196,609	117,776	12,314,385	12,221,075	406,824	12,627,899

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    ADM960015    ADMINISTRATION  
**ORGANIZATION**                2939TOA    TRANSFERS TO OTHER AGENCIES

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   29390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	6,794,221	8,463,274	8,931,655	19,146	8,950,801	9,301,389	16,180	9,317,569
049    Transfer to Other State Agenci	45,125	47,462	57,380	0	57,380	62,161	0	62,161
211    Catastophic Casualty Insurance	0	0	340,758	0	340,758	341,227	0	341,227
407    Trans To Bd Of Tax & Land Appl	89,805	95,126	103,891	0	103,891	104,518	0	104,518
409    Trans To Dept Of Justice	799,400	931,915	936,050	0	936,050	949,086	0	949,086
411    Trans To DES Dam Bureau	62,650	63,590	64,533	0	64,533	65,500	0	65,500
<b>Expenditure Total</b>	<b>7,791,201</b>	<b>9,601,367</b>	<b>10,434,267</b>	<b>19,146</b>	<b>10,453,413</b>	<b>10,823,881</b>	<b>16,180</b>	<b>10,840,061</b>
<b>Estimated Source of Funds</b>								
Highway Fund	7,661,201	9,468,367	10,319,678	19,146	10,338,824	10,704,784	16,180	10,720,964
Other Funds								
004    Intra-Agency Transfers	130,000	133,000	114,589	0	114,589	119,097	0	119,097
<b>Total</b>	<b>7,791,201</b>	<b>9,601,367</b>	<b>10,434,267</b>	<b>19,146</b>	<b>10,453,413</b>	<b>10,823,881</b>	<b>16,180</b>	<b>10,840,061</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    ADM960015 ADMINISTRATION  
 ORGANIZATION              2940GFO GENERAL FUND OVERHEAD

FUND   015   AGENCY   096   ACCOUNTING UNIT   29400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
028    Transfers To General Services	898,694	1,044,088	997,588	0	997,588	1,004,945	0	1,004,945
040    Indirect Costs	1,575,852	1,550,089	1,575,000	0	1,575,000	1,625,000	0	1,625,000
<b>Expenditure Total</b>	<b>2,474,546</b>	<b>2,594,177</b>	<b>2,572,588</b>	<b>0</b>	<b>2,572,588</b>	<b>2,629,945</b>	<b>0</b>	<b>2,629,945</b>
<b>Estimated Source of Funds</b>								
Highway Fund	2,474,546	2,594,177	2,572,588	0	2,572,588	2,629,945	0	2,629,945
<b>Total</b>	<b>2,474,546</b>	<b>2,594,177</b>	<b>2,572,588</b>	<b>0</b>	<b>2,572,588</b>	<b>2,629,945</b>	<b>0</b>	<b>2,629,945</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    ADM960015 ADMINISTRATION  
ORGANIZATION              2941CMB COMPENSATION BENEFITS

FUND    015    AGENCY    096    ACCOUNTING UNIT    29410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	16,148	30,000	30,000	0	30,000	30,000	0	30,000
062    Workers Compensation	1,300,120	1,026,282	1,100,000	0	1,100,000	1,100,000	0	1,100,000
064    Ret-Pension Bene-Health Ins	8,568,394	10,311,188	8,881,400	0	8,881,400	9,669,700	0	9,669,700
<b>Expenditure Total</b>	<b>9,884,662</b>	<b>11,367,470</b>	<b>10,011,400</b>	<b>0</b>	<b>10,011,400</b>	<b>10,799,700</b>	<b>0</b>	<b>10,799,700</b>
<b>Estimated Source of Funds</b>								
Highway Fund	9,884,662	11,367,470	10,011,400	0	10,011,400	10,799,700	0	10,799,700
<b>Total</b>	<b>9,884,662</b>	<b>11,367,470</b>	<b>10,011,400</b>	<b>0</b>	<b>10,011,400</b>	<b>10,799,700</b>	<b>0</b>	<b>10,799,700</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** ADM960015 ADMINISTRATION  
**ORGANIZATION** 3038EXO EXECUTIVE OFFICE

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	690,827	729,212	822,346	0	822,346	836,181	0	836,181
011 Personal Services-Unclassified	128,261	135,557	139,007	0	139,007	139,007	0	139,007
012 Personal Services-Unclassified	115,224	122,832	125,780	0	125,780	125,780	0	125,780
013 Personal Services-Unclassified	124,605	133,037	136,230	0	136,230	136,229	0	136,229
014 Personal Services-Unclassified	121,488	129,743	132,857	0	132,857	133,157	0	133,157
015 Personal Services-Unclassified	324,220	344,636	353,234	0	353,234	353,534	0	353,534
018 Overtime	4,091	10,000	6,725	0	6,725	6,225	0	6,225
020 Current Expenses	17,910	18,200	18,200	0	18,200	18,200	0	18,200
022 Rents-Leases Other Than State	1,849	3,000	3,500	0	3,500	3,500	0	3,500
026 Organizational Dues	33,944	45,500	48,500	0	48,500	48,500	0	48,500
030 Equipment New/Replacement	13,664	35,600	30,000	0	30,000	28,300	0	28,300
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	0	0	550	0	550	600	0	600
039 Telecommunications	20,021	20,500	23,500	0	23,500	24,800	0	24,800
050 Personal Service-Temp/Appointe	24,349	50,701	51,791	0	51,791	51,791	0	51,791
057 Books, Periodicals, Subscripti	528	1,100	750	0	750	750	0	750
060 Benefits	616,552	686,872	730,401	0	730,401	755,501	0	755,501
066 Employee training	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	544	1,200	500	0	500	500	0	500
080 Out-Of State Travel	16,907	18,600	18,000	0	18,000	18,000	0	18,000
<b>Expenditure Total</b>	<b>2,254,984</b>	<b>2,487,290</b>	<b>2,641,971</b>	<b>0</b>	<b>2,641,971</b>	<b>2,680,655</b>	<b>0</b>	<b>2,680,655</b>
<b>Estimated Source of Funds</b>								
Federal Fund	744,027	636,238	200,559	0	200,559	200,358	0	200,358
Highway Fund	1,355,233	1,684,641	2,413,848	0	2,413,848	2,452,682	0	2,452,682
Other Funds								
009 Agency Income	155,724	166,411	27,564	0	27,564	27,615	0	27,615
<b>Total</b>	<b>2,254,984</b>	<b>2,487,290</b>	<b>2,641,971</b>	<b>0</b>	<b>2,641,971</b>	<b>2,680,655</b>	<b>0</b>	<b>2,680,655</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Unclassified Positions	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                        096 TRANSPORTATION DEPT  
 ACTIVITY                    ADM960015 ADMINISTRATION  
 ORGANIZATION              3038EXO EXECUTIVE OFFICE

FUND   015   AGENCY   096   ACCOUNTING UNIT   30380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	18.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** ADM960015 ADMINISTRATION  
**ORGANIZATION** 3040AMP OFFICE OF ASSET MGT - AMPS

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	275,532	270,927	409,599	0	409,599	422,993	0	422,993
018 Overtime	59	3,200	23,344	0	23,344	23,344	0	23,344
020 Current Expenses	204	650	650	0	650	650	0	650
030 Equipment New/Replacement	28,916	500	500	0	500	500	0	500
037 Technology - Hardware	0	500	100	0	100	100	0	100
038 Technology - Software	0	350	350	0	350	350	0	350
039 Telecommunications	233	3,525	2,752	0	2,752	2,752	0	2,752
050 Personal Service-Temp/Appointe	1,027	6,994	7,074	0	7,074	7,216	0	7,216
060 Benefits	124,274	142,905	231,334	0	231,334	242,307	0	242,307
<b>Expenditure Total</b>	<b>430,245</b>	<b>429,551</b>	<b>675,703</b>	<b>0</b>	<b>675,703</b>	<b>700,212</b>	<b>0</b>	<b>700,212</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	23,916	0	23,916	23,916	0	23,916
Highway Fund	430,245	429,551	651,787	0	651,787	676,296	0	676,296
<b>Total</b>	<b>430,245</b>	<b>429,551</b>	<b>675,703</b>	<b>0</b>	<b>675,703</b>	<b>700,212</b>	<b>0</b>	<b>700,212</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

***Department of Transportation (DOT)***

***DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire***

**Statutory Reference: RSA 21:L**

***Commissioner's Office (ADM)***

*To provide leadership directing the effective and efficient implementation of transportation programs to support transportation excellence enhancing the quality of life in New Hampshire.*

**RSA 21-L:1, RSA 21-L:2, RSA 21-L:4, RSA 21-L:5, RSA 21-L:5-a, RSA 21-L:5-b, RSA 21-L:6, RSA 21-L:7, RSA 21-L:9, RSA 21-L:10, RSA 21-L:12, FSA 21-L:12b**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

**STATUTORY BASIS:**

RSA 21-L:1, RSA 21-L:2, RSA 21-L:4, RSA 21-L:5, RSA 21-L:5a, RSA 21-L:5b, RSA 21-L:6, RSA 21-L:7, RSA 21-L:9, RSA 21-L:10, RSA 21-L:12, RSA 21-L:12b

**DESCRIPTION:**

*Department of Transportation (DOT)*

*DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**Statutory Reference: RSA 21-L**

*The Executive Office includes unclassified positions of Commissioners and Directors, responsible for the development of transportation policy and strategy including oversight of implementation of strategic performance objectives through each of the Divisions of the Department: Division of Policy and Administration, Division of Finance, Division of Aeronautics Rail and Transit, Division of Project Development, and Division of Operations.*

*This activity also includes classified staff and responsibilities including Legislation, Administrative Hearings, Rule and Policy Development, Constituent and Public Communications, and Internal Audit.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOT 1	16	Build customer confidence and satisfaction in the mission and performance of the Department through	Messaging Department activities to the public through	Increase in Facebook and Twitter Followers	Facebook 35,000 followers; Twitter 10,000 followers	Facebook 38,000 followers; Twitter 15,000 followers	Facebook 40,000 followers; Twitter 14,000 followers	Facebook 42,000 followers; Twitter 15,000 followers

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DOT 2	16	messaging on NHDOT social media  Effective Resource Management – Workforce	Facebook and Twitter  % Funded work hours directly supporting the Mission  % of construction funded projects & programs advertised in the fiscal year shown in the TYP	Sustained workforce productivity performance at or above 75%	76%	75%	75%	75%
DOT 3	16	Effective Implementation of the Ten Year Transportation Improvement Plan (TYP) projects & programs.	\$ value of the projects & programs authorized by the fiscal year	Transparency in the execution of TYP projects	60%	90%	90%	90%
DOT 4	16	Effective Implementation of the Ten Year Transportation Improvement Plan (TYP).		Addressing the needs of the transportation system	n/a	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			shown in the TYP					



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Administration	38,633,234	97.5% H, 1.5% F, 1% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit (DIV960015)</b>
Transfer to DoIT	468,381	99% H, 1% O	Incorporate IT expenses within DoIT's direct budget which has reflected equivalent decreases in the DOT's budget for a net impact to the Highway Fund of zero.
Retiree Pension Health Insurance Benefits	(1,429,788)	100% H	Decrease in cost of benefits for retirees.
Transfer of a new AU into Activity 9600015	300,000	100% H	DEV 962015, AU 3375- OFFICE OF ASSET MGT-AMPS transferred to ADM 960015, newly identified AU 3040 to support department strategy and performance. Addition of 3 reclassified positions from other AU's of the Department included in the new AU.
Various Bureaus and Classes	219,953	99% H, .5% F, .5% O	Changes in various Bureaus and Classes.
Net Change - SFY 2020	(441,454)	99% H, .5% F, .5% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

Transfer of a new AU into Activity 9600015	351,601	100% H	Increase in debt service AU2938 due to bonding of capital projects from Fund 30.
Transfer to DoIT	838,115	99% H, 1% O	Incorporate IT expenses within DoIT's direct budget which has reflected equivalent decreases in the DOT's budget for a net impact to the Highway Fund of zero.
Retiree Pension Health Insurance Benefits	(641,488)	100% H	Decrease in the cost of benefits for retirees.
Various Bureaus and Classes	332,779	99% H, .5% F, .5% O	DEV 962015, AU 3375- OFFICE OF ASSET MGT-AMPS transferred to ADM 960015, newly identified AU 3040 to support department strategy and performance. Addition of 3 reclassified positions from other AU's of the Department included in the new AU.
Net Change - SFY 2021	881,007	99% H, .5% F, .5% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	117,776	100% H	Debt service on general obligation bonded capital projects.
2 - 2020	19,146	100% H	<b>Transfers to Other Agencies (AU2939).</b> Increase in Class 027 Transfers to OIT for additional shared services staff member spread over multiple Agencies.
1 - 2021	406,824	100% H	Debt service on general obligation bonded capital projects.
2 - 2021	16,180	100 % H	<b>Transfers to Other Agencies (AU2939).</b> Increase in Class 027 Transfers to OIT for additional shared services staff member spread over multiple Agencies.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	ADM960015	ADMINISTRATION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
501587	\$ 1,575,000.00	\$ 1,625,000.00

**CALCULATIONS:**

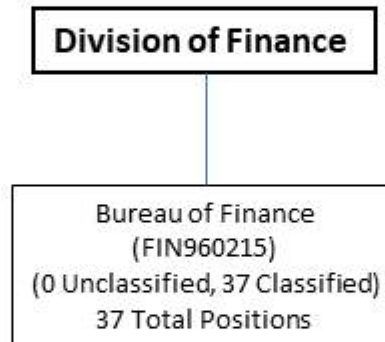
As provided by the Department of Administrative Services.

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

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**ACTIVITY ORGANIZATION CHART**  
Division of Finance  
FIN960215  
Total Authorized Positions 37  
(0 Unclassified) (37 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    FIN960215    DIVISION OF FINANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,903,896	2,039,129	2,100,664	0	2,100,664	2,149,739	0	2,149,739
<b>Total Current Permanent Positions</b>	1,903,896	2,039,129	2,100,664	0	2,100,664	2,149,739	0	2,149,739
<b>Other Personnel Costs</b>								
Overtime	28,169	35,000	30,788	0	30,788	33,288	0	33,288
Personal Service-Temp/Appointe	55,026	21,931	57,500	0	57,500	58,700	0	58,700
<b>Total Other Personnel Costs</b>	83,195	56,931	88,288	0	88,288	91,988	0	91,988
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	920,383	1,046,205	1,097,280	0	1,097,280	1,146,070	0	1,146,070
<b>Total Personnel Services Benefits</b>	920,383	1,046,205	1,097,280	0	1,097,280	1,146,070	0	1,146,070
<b>Major Operating Expenses</b>								
Current Expenses	85,165	139,459	147,998	0	147,998	144,048	0	144,048
Rents-Leases Other Than State	47,182	53,120	18,200	0	18,200	18,200	0	18,200
Maint.Other Than Build.- Grnds	39,171	65,769	48,500	0	48,500	48,500	0	48,500
Equipment New/Replacement	14,871	2,500	10,000	0	10,000	10,000	0	10,000
Technology - Hardware	0	500	100	0	100	100	0	100
Technology - Software	0	0	100	0	100	100	0	100
Telecommunications	18,048	23,500	17,250	0	17,250	17,500	0	17,500
Books, Periodicals, Subscripti	0	600	100	0	100	100	0	100
Employee training	886	2,500	1,000	0	1,000	1,000	0	1,000
Promotional - Marketing Expens	5,495	20,000	6,500	0	6,500	6,500	0	6,500
In-State Travel Reimbursement	0	100	100	0	100	100	0	100
Out-Of State Travel	0	0	200	0	200	200	0	200
<b>Total Major Operating Expenses</b>	210,818	308,048	250,048	0	250,048	246,348	0	246,348
<b>Other Expenditures</b>								
Other Expenditures	13,074	8,000	33,000	0	33,000	33,000	0	33,000
<b>Total Other Expenditures</b>	13,074	8,000	33,000	0	33,000	33,000	0	33,000
<b>Total Division FIN960215</b>	3,131,366	3,458,313	3,569,280	0	3,569,280	3,667,145	0	3,667,145
Federal Fund	982,026	836,807	839,911	0	839,911	865,216	0	865,216
Other	251,895	194,556	318,706	0	318,706	324,239	0	324,239

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
ACTIVITY                    FIN960215 DIVISION OF FINANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Highway Fund	1,897,445	2,426,950	2,410,663	0	2,410,663	2,477,690	0	2,477,690
<b>Total</b>	3,131,366	3,458,313	3,569,280	0	3,569,280	3,667,145	0	3,667,145
Permanent Classified	36.00	36.00	37.00	0.00	37.00	37.00	0.00	37.00
<b>Total Number of Positions</b>	36.00	36.00	37.00	0.00	37.00	37.00	0.00	37.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** FIN960215 DIVISION OF FINANCE  
**ORGANIZATION** 3001FCB FINANCE & CONTRACT BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,903,896	2,039,129	2,100,664	0	2,100,664	2,149,739	0	2,149,739
018 Overtime	28,169	35,000	30,788	0	30,788	33,288	0	33,288
020 Current Expenses	85,165	139,459	147,998	0	147,998	144,048	0	144,048
022 Rents-Leases Other Than State	47,182	53,120	18,200	0	18,200	18,200	0	18,200
024 Maint.Other Than Build.- Grnds	39,171	65,769	48,500	0	48,500	48,500	0	48,500
030 Equipment New/Replacement	14,871	2,500	10,000	0	10,000	10,000	0	10,000
037 Technology - Hardware	0	500	100	0	100	100	0	100
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	18,048	23,500	17,250	0	17,250	17,500	0	17,500
050 Personal Service-Temp/Appointe	55,026	21,931	57,500	0	57,500	58,700	0	58,700
057 Books, Periodicals, Subscripti	0	600	100	0	100	100	0	100
060 Benefits	920,383	1,046,205	1,097,280	0	1,097,280	1,146,070	0	1,146,070
065 Board Expenses	2,208	3,000	3,000	0	3,000	3,000	0	3,000
066 Employee training	886	2,500	1,000	0	1,000	1,000	0	1,000
068 Remuneration	10,866	5,000	30,000	0	30,000	30,000	0	30,000
069 Promotional - Marketing Expens	5,495	20,000	6,500	0	6,500	6,500	0	6,500
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
080 Out-Of State Travel	0	0	200	0	200	200	0	200
<b>Expenditure Total</b>	<b>3,131,366</b>	<b>3,458,313</b>	<b>3,569,280</b>	<b>0</b>	<b>3,569,280</b>	<b>3,667,145</b>	<b>0</b>	<b>3,667,145</b>
<b>Estimated Source of Funds</b>								
Federal Fund	982,026	836,807	839,911	0	839,911	865,216	0	865,216
Highway Fund	1,897,445	2,426,950	2,410,663	0	2,410,663	2,477,690	0	2,477,690
Other Funds								
001 Transfer from Other Agencies	0	0	203,000	0	203,000	205,000	0	205,000
009 Agency Income	251,895	194,556	115,706	0	115,706	119,239	0	119,239
<b>Total</b>	<b>3,131,366</b>	<b>3,458,313</b>	<b>3,569,280</b>	<b>0</b>	<b>3,569,280</b>	<b>3,667,145</b>	<b>0</b>	<b>3,667,145</b>
<b>Number of Positions</b>								
Permanent Classified	36.00	36.00	37.00	0.00	37.00	37.00	0.00	37.00
<b>Total Number of Positions</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	FIN960215	DIVISION OF FINANCE

***Department of Transportation (DOT)***

***DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire***

**Statutory Authority: RSA 21:L**

***9602 Division of Finance (F&C)***

*Providing competence in the collection and reporting of financial activity, bids, claims, and printing capabilities in support of the Departments mission in transportation excellence.*

**RSA 9, 21-I:6, RSA 20:6, 20:7, 20:11, 21-I:14, RSA 235:23, RSA 6:12, RSA 9:4-d, RSA 21-I 76 & 77, RSA 124:11, Right to Know Laws, RSA 541:6, RSA 21-L:8, RSA 21-L:14, RSA 21-:15, Title XX Transportation - (Chapter 228-240), RSA Chapter 281, RSA 3:9, RSA 17-J, RSA 14-30-a**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	FIN960215	DIVISION OF FINANCE

**STATUTORY BASIS:**

RSA 9, 21-I:6

**DESCRIPTION:**

**RSA 9, 21-I:6, RSA 20:6, 20:7, 20:11, 21-I:14, RSA 235:23, RSA 6:12, RSA 9:4-d, RSA 21-I 76 & 77, RSA 124:11**

**Right to Know Laws, RSA 541:6, RSA 21-L:8, RSA 21-L:14, RSA 21-:15, RSA 228:29, Title XX Transportation - Chapter 228,**

**RSA Chapter 281, RSA 3:9, RSA 17-J, RSA 14-30-a**

**Providing competence in the collection and reporting of financial activity, bids, claims, and printing capabilities in support of the Departments mission in transportation excellence.**

Division of Finance Unit Segments:

Project Programming: Responsible for approximately \$400m (plus) of Department construction project programming and to commit funding sources from Federal, Highway, Betterment and other.

Accounts Receivable: Responsible for all billings and collections of the Department. Including but not limited to, Federal, reimbursable, and other billings in accordance to federal rules and other regulations.

Accounts Payable: Responsible for timely invoice and other billings to the Department. Unit ensures that payments are made from proper funding source and audited in accordance to applicable procedures, rules and law.

Payroll: Responsible for the payroll payments of more than 1600 Department employees. Unit applicable to application of federal, state and bargaining unit requirements.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	FIN960215	DIVISION OF FINANCE

Contracts: Responsible for approximately \$400m (plus) of Department, plus DAS Public Works construction projects. The unit supports the project advertising schedule by prequalifying contractors, advertising projects, printing proposals and plans for projects, scheduling and opening project bids, preparing contract documents, processing Governor and Executive Council requests, and notifying contractors to proceed upon Governor and Council approval.

G&C and Claims: Processes all claims filed against the Department, and provides administrative and clerical support to the New Hampshire Transportation Appeals Board and the New Hampshire Railroad Appeals Board.

Print Shop: Provides support functions for Department mail and supply services and printing of specialty engineering drawings, plans, and required publications.

Budget Operations & Financial Analysis: Responsibilities include: budget control and analysis, financial reporting and compliance, financial audit; the preparation, review & analysis of complex schedules, audit & compliance, preparation of Turnpikes monthly financials in accordance to GAAP, and other in accordance to budgetary, state/ federal laws, rules and regulations.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	FIN960215	DIVISION OF FINANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
F&C 1	5	Increase available federal project funds by de-obligating committed funds on in-active/closed projects.	\$ value of Federal Funds not being utilized	Free up Federal Funds to advance projects	< 2% inactive Federal Funds	< 2%	< 2%	< 2%
F&C 2	4	Timely Turnpike monthly financial reporting.	Monthly Turnpike Financial Statements	Increase analysis of reporting	40-50 business days	Within 20 business days	20 business days	20 business days
F&C 3	4	Obligate 100% Federal Highway Project Funds.	% Projects obligate Federal funding	Maximize obligation of Fed funds	100%	100%	100%	100%
F&C 4		Increase collection opportunities by strengthening procedures and practices for damaged property billings and reimbursement.	\$ Value of reimbursements not collected	Maximize collections	65%	90%	80%	90%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	FIN960215	DIVISION OF FINANCE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Division of Finance	3,458,313	24% F, 6% O, 70% H	FY 2019 Adjusted Authorized Budget for Division of Finance (960215)
Various Bureaus and Classes	110,967	24% F, 3% O, 73% H	Increases in classes 10 and 60, other classes increased and decreased to offset for no additional increase.
Net Change SFY 2020	110,967	24% F, 3% O, 73% H	
Various Bureaus and Classes	208,832	24% F, 3% O, 73% H	Increases in classes 10 and 60, other classes increased and decreased to offset for no additional increase.
Net Change - SFY 2021	208,832	24% F, 3% O, 73% H	

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

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**ACTIVITY ORGANIZATION CHART**  
Division of Policy and Administration  
POL960315  
Total Authorized Positions: 23  
(0 Unclassified) (23 Classified)

### Division of Policy and Administration

Office of Federal Compliance  
(POL960315)  
(0 Unclassified, 6 Classified)  
6 Total Positions

Bureau of Human Resources  
(POL960315)  
(0 Unclassified, 17 Classified)  
17 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 ACTIVITY POL960315 DIVISION OF POLICY & ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,275,492	1,277,792	1,257,319	0	1,257,319	1,288,511	0	1,288,511
<b>Total Current Permanent Positions</b>	1,275,492	1,277,792	1,257,319	0	1,257,319	1,288,511	0	1,288,511
<b>Other Personnel Costs</b>								
Overtime	10,062	7,049	10,233	0	10,233	10,233	0	10,233
Personal Service-Temp/Appointe	45,617	72,504	63,728	0	63,728	63,728	0	63,728
<b>Total Other Personnel Costs</b>	55,679	79,553	73,961	0	73,961	73,961	0	73,961
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	614,609	658,559	660,892	0	660,892	690,286	0	690,286
<b>Total Personnel Services Benefits</b>	614,609	658,559	660,892	0	660,892	690,286	0	690,286
<b>Major Operating Expenses</b>								
Current Expenses	13,628	23,871	22,662	0	22,662	22,262	0	22,262
Rents-Leases Other Than State	1,428	2,000	3,500	0	3,500	3,500	0	3,500
Organizational Dues	14,345	12,650	14,910	0	14,910	14,910	0	14,910
Equipment New/Replacement	0	0	1,500	0	1,500	1,500	0	1,500
Technology - Hardware	0	0	100	0	100	100	0	100
Technology - Software	0	0	100	0	100	100	0	100
Telecommunications	12,918	18,179	16,097	0	16,097	16,097	0	16,097
Employee training	70,978	140,000	136,200	0	136,200	136,200	0	136,200
In-State Travel Reimbursement	426	175	250	0	250	250	0	250
Out-Of State Travel Fed Rein	0	5,000	8,000	0	8,000	8,000	0	8,000
<b>Total Major Operating Expenses</b>	113,723	201,875	203,319	0	203,319	202,919	0	202,919
<b>Total Division POL960315</b>	2,059,503	2,217,779	2,195,491	0	2,195,491	2,255,677	0	2,255,677
Federal Fund	381,970	378,344	677,961	0	677,961	677,975	0	677,975
Other	32,736	35,610	70,779	0	70,779	70,776	0	70,776
Highway Fund	1,644,797	1,803,825	1,446,751	0	1,446,751	1,506,926	0	1,506,926
<b>Total</b>	2,059,503	2,217,779	2,195,491	0	2,195,491	2,255,677	0	2,255,677
Permanent Classified	24.00	24.00	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total Number of Positions</b>	24.00	24.00	23.00	0.00	23.00	23.00	0.00	23.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** POL960315 DIVISION OF POLICY & ADMINISTRATION  
**ORGANIZATION** 2056OFF OFFICE OF FEDERAL COMPLIANCE

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 20560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	308,084	324,352	344,285	0	344,285	349,743	0	349,743
018 Overtime	1,160	1,120	3,120	0	3,120	3,120	0	3,120
020 Current Expenses	754	1,900	3,200	0	3,200	3,200	0	3,200
022 Rents-Leases Other Than State	0	0	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	0	0	500	0	500	500	0	500
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	3,369	4,350	5,100	0	5,100	5,100	0	5,100
050 Personal Service-Temp/Appointe	24,604	28,728	28,728	0	28,728	28,728	0	28,728
060 Benefits	173,706	194,160	190,148	0	190,148	198,073	0	198,073
<b>Expenditure Total</b>	<b>511,677</b>	<b>554,610</b>	<b>576,781</b>	<b>0</b>	<b>576,781</b>	<b>590,164</b>	<b>0</b>	<b>590,164</b>
<b>Estimated Source of Funds</b>								
Highway Fund	511,677	554,610	576,781	0	576,781	590,164	0	590,164
<b>Total</b>	<b>511,677</b>	<b>554,610</b>	<b>576,781</b>	<b>0</b>	<b>576,781</b>	<b>590,164</b>	<b>0</b>	<b>590,164</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** POL960315 DIVISION OF POLICY & ADMINISTRATION  
**ORGANIZATION** 3017HRB HUMAN RESOURCES BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	590,257	953,440	913,034	0	913,034	938,768	0	938,768
018 Overtime	8,419	5,929	7,113	0	7,113	7,113	0	7,113
020 Current Expenses	10,004	14,871	14,362	0	14,362	13,962	0	13,962
022 Rents-Leases Other Than State	1,428	2,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	650	910	0	910	910	0	910
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	5,732	11,857	9,025	0	9,025	9,025	0	9,025
050 Personal Service-Temp/Appointe	21,013	43,776	35,000	0	35,000	35,000	0	35,000
060 Benefits	255,203	464,399	470,744	0	470,744	492,213	0	492,213
066 Employee training	0	1,500	700	0	700	700	0	700
070 In-State Travel Reimbursement	426	175	250	0	250	250	0	250
<b>Expenditure Total</b>	<b>892,482</b>	<b>1,498,597</b>	<b>1,454,138</b>	<b>0</b>	<b>1,454,138</b>	<b>1,500,941</b>	<b>0</b>	<b>1,500,941</b>
<b>Estimated Source of Funds</b>								
Federal Fund	296,807	254,915	513,389	0	513,389	513,403	0	513,403
Highway Fund	562,939	1,208,072	869,970	0	869,970	916,762	0	916,762
Other Funds								
009 Agency Income	32,736	35,610	70,779	0	70,779	70,776	0	70,776
<b>Total</b>	<b>892,482</b>	<b>1,498,597</b>	<b>1,454,138</b>	<b>0</b>	<b>1,454,138</b>	<b>1,500,941</b>	<b>0</b>	<b>1,500,941</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY POL960315 DIVISION OF POLICY & ADMINISTRATION  
 ORGANIZATION 3027EPT EMPLOYEE TRAINING

FUND 015 AGENCY 096 ACCOUNTING UNIT 30270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	2,870	7,100	5,100	0	5,100	5,100	0	5,100
026 Organizational Dues	14,000	12,000	14,000	0	14,000	14,000	0	14,000
039 Telecommunications	1,808	1,972	1,972	0	1,972	1,972	0	1,972
066 Employee training	70,428	138,500	135,500	0	135,500	135,500	0	135,500
081 Out-Of State Travel Fed Rein	0	5,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>89,106</b>	<b>164,572</b>	<b>164,572</b>	<b>0</b>	<b>164,572</b>	<b>164,572</b>	<b>0</b>	<b>164,572</b>
<b>Estimated Source of Funds</b>								
Federal Fund	85,163	123,429	164,572	0	164,572	164,572	0	164,572
Highway Fund	3,943	41,143	0	0	0	0	0	0
<b>Total</b>	<b>89,106</b>	<b>164,572</b>	<b>164,572</b>	<b>0</b>	<b>164,572</b>	<b>164,572</b>	<b>0</b>	<b>164,572</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    POL960315    DIVISION OF POLICY & ADMINISTRATION  
**ORGANIZATION**                5031OSC    OFFICE OF STEWARDSHIP & COMPLI

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   50310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	377,151	0	0	0	0	0	0	0
018 Overtime	483	0	0	0	0	0	0	0
026 Organizational Dues	345	0	0	0	0	0	0	0
039 Telecommunications	2,009	0	0	0	0	0	0	0
060 Benefits	185,700	0	0	0	0	0	0	0
066 Employee training	550	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>566,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Highway Fund	566,238	0	0	0	0	0	0	0
<b>Total</b>	<b>566,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

***Department of Transportation (DOT)***

*Agency Mission Statement (DOT) Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**Statutory Authority: RSA 21: L**

**Activity 960315: Division of Policy & Administration (DPA)**

**Activity Mission Statement: (DPA) To advance the Department’s mission of “Transportation Excellence Enhancing the Quality of Life in New Hampshire” by**

***developing and implementing strategic administrative systems that promote compliance and effective and efficient workforce performance.***

**Statutory Authority: RSA 21-L: 5-b**

*RSA 430:33, RSA 482-A, RSA 483-B, RSA 485-A:17, PES 100-1100, Executive Order 2016-03, RSA 147-A, RSA 147-B, ADM 611, RSA 281-A, RSA 277, RSA 277-A, Chapter LAB 500, Chapter LAB 600, Chapter LAB 1400-1403.66, RSA265-A: 23, Executive Order 98-2, Executive Order 2006-7, SEIU CBA Master Article XIII, Article XLVI (Articles 46.1, 46.4, 46.9, 46.10), RSA 228:4b, RSA 281- A: 4-a*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

**STATUTORY BASIS:**

RSA 21-L:5-b

**DESCRIPTION:**

**Activity 960315: Division of Policy & Administration (DPA)**

***Activity Mission Statement: (DPA) To advance the Department’s mission of “Transportation Excellence Enhancing the Quality of Life in New Hampshire” by developing and implementing strategic administrative systems that promote compliance and effective and efficient workforce performance.***

*DPA– Bureau of Human Resources (Acct Unit: 3017, 3027) - Develops and implements programs to support mandated compliance and to sustain a workforce capable of effectively and efficiently meeting the mission of the Department. Safety Section: Facilitates a safe and healthy work environment through implementation of mandated programs including drug and alcohol testing, driver qualifications, and employee wellness through hazard elimination, mitigation, training and auditing.*

*Responsibilities: Implemented in accordance with guidance from the Department of Administrative Services*

- *State: Administrative Rules and Procedures of the Division of Personnel, Personnel Appeals Board Rules, State Domestic Violence in the Workplace Policy, State Policy on Sexual Harassment, State Military Leave, Pay and Allowances, Executive Branch Ethics, The State Employees’ Association of NH, SEIU Local 1984 Collective Bargaining Agreement, Related Orders and Initiatives: IE: Cyber Security Training, CRASE Training, RSA 281-A (Joint Loss Safety Committee, Workers’ Compensation and written safety programs), RSA 277 Safety and Health of Employees, RSA 277-A Employee Hazard Communication, Chapter LAB 500 Workers’ Compensation, Chapter LAB 600 Safety Programs and Joint Loss Management, Chapter LAB 1400-1403.66 Individual Safety Program Requirements, RSA 265-A:23 Commercial Motor Vehicle Driving or Operating Under the Influence, Executive Order 98-2 Workplace*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

*Health and Safety, Executive Order 2006-7 (Wellness Coordinator), SEIU CBA Master Article XIII (Safety & Health Protection), Article XLVI TransportationSubunitArticles*

- *Federal: 5 CFR Part 630, Subpart L- FMLA and Medical Leave Act of 1993, as amended, 2 CFR, 23 USC 504e, MAP-21 Section 52004(a)(4), Improper Payments Elimination and Recovery Act of 2012, FHWA Financial Integrity Review and Evaluation Program Order 4560.1.C. 504 e, Statewide Training Program, Americans with Disabilities Act as Amended (ADAAA) Title I (employment practices of state and local government) , Title VII of the Civil Rights Act of 1964 (Title VII), The Pregnancy Discrimination Act, The Equal Pay Act of 1963, The Age Discrimination in Employment Act of 1967 (ADEA), Sections 501 and 505 of the Rehabilitation Act of 1973, The Genetic Information Nondiscrimination Act of 2008 (GINA), The Uniform Services Employment and Reemployment Rights Act (USERRA), The Veterans Benefit Improvement Act of 2004. Fair Standards Labor Act, Affordable Care Act, Federal Motor Carrier Regulations 49 CFR Part 40 Procedures for Drug and Alcohol Testing, and 49 CFR part 382 Drug and Alcohol Programs and Testing, Federal Drug free Workplace Act of 1988.*

**Activity 960315: Division of Policy & Administration (DPA)**

**Activity Mission Statement: (DPA) To advance the Department’s mission of “Transportation Excellence Enhancing the Quality of Life in New Hampshire” by developing and implementing strategic administrative systems that promote compliance and effective and efficient workforce performance.**

**DPA – Office of Federal Compliance (Acct Unit: 2056) - Implements mandatory federal program requirements ensuring that no person on the grounds of race, religion,**

*color, national origin, sex, age or disability be excluded from participation in, be denied benefits of, or otherwise be subjected to discrimination under any NHDOT programs or activities.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

**Responsibilities:** Implemented in accordance with State and Federal Laws and Rules

- State: RSA 228:4b Certification of Current Workers' Compensation Coverage Required, RSA 281-A: 4-a Workers' Compensation Compliance Statement, and b. Work Certification for Contractors before Beginning Their Work on Public Projects.
- Federal: 23 U.S. Code 140 – Nondiscrimination, 23 CFR Part 200 Title VI and Related Statutes, Executive Order 12898 – Environmental Justice in Minority Populations and Low-Income Populations, 23 CFR Part 230, Part I, External Programs, Subpart A-Training Special Provisions ( On-the-Job Training), Subpart B-Supportive Services for Minority, Disadvantaged and Women Business Enterprises, Subpart C – Contractor Compliance, Executive Order 11246 – Affirmative Action Compliance for Federal Contractors, Executive Order 12250- Coordination of Grant-Related Civil Rights Statutes, 23 CFR 230 Part II- Internal Programs, Equal Employment Opportunity Program, 28 CFR-Title II Americans with Disabilities Act, Section 504 at 49 CFR, Executive Order 13166 Limited English Proficiency.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPA 1	3	HR CORE- To efficiently process Human Resource related transactions in Rich Client for DOP approval.	Average number of transactions completed quarterly per staff member	Efficient processing of required transactions	1092	1264	1146	1203

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPA 2	7	HR RISK-To minimize liability by developing skilled staff through targeted training sessions.	number of offered training sessions	100% of planned managerial/supervisory training sessions completed	26	26	26	26
DPA 3	4	HR WFP&D- To implement workforce planning activities throughout the organization to ensure organizational sustainability.	% Workforce represented in workforce planning activities	% Workforce represented in workforce planning activities	76%	100%	80%	90%
DPA 4	2	HR SAFETY- To facilitate compliance with workplace safety programs by implementing a cycle of audits for prescribed safety programs.	Number of audits scheduled	Number of audits completed	120	120	120	120



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPA 5	2	HR WELLNESS – To improve workforce health awareness by providing wellness participation events	Number of Wellness Events Scheduled	Number of Planned Wellness Events Completed	78	100	100	100
DPA 6	3	<i>FED COMPLIANCE – To monitor external compliance by performing compliance audits of recipients of federal funds in prescribed program areas</i>	Number of compliance audits	Number of planned compliance audits completed	210	210	210	210
DPA 7	2	FED COMPLIANCE- To facilitate respect in the workplace by conducting non-discrimination workforce training sessions	Number of training sessions scheduled	Number of planned training sessions completed	30	32	32	32

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DPA 8	3	FED COMPLIANCE – To facilitate compliance by conducting training sessions for recipients of federal funds in prescribed program areas (LPA, CCP)	Number of training sessions scheduled	Number of planned training sessions completed	10	6	6	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

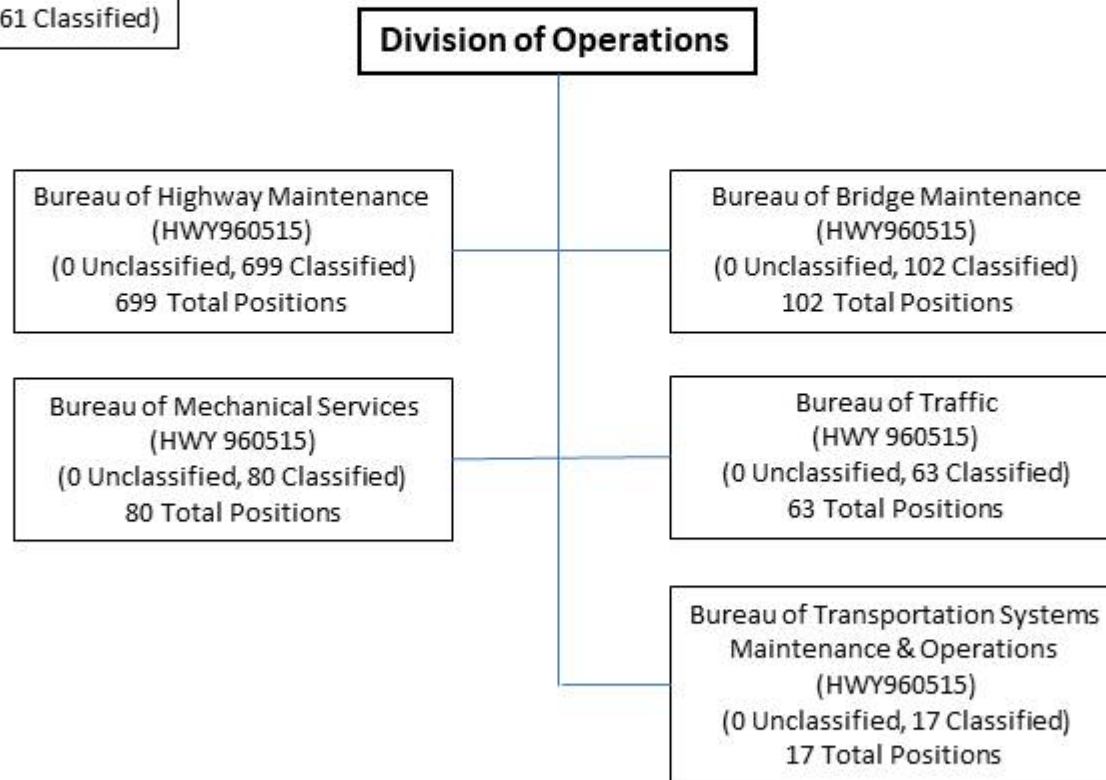
	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	POL960315	DIVISION OF POLICY & ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Division of Policy & Administration	2,217,779	81% H, 17% F, 2% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit (DIV960315).</b>
Various Bureaus and Classes	(22,288)	66% H, 31% F, 3% O	Changes in various Bureaus and Classes including classes 10 and 60.
Net Change - SFY 2020	(22,288)	66% H, 31% F, 3% O	
Various Bureaus and Classes	37,898	67% H, 30% F, 3% O	Changes in various Bureaus and Classes including classes 10 and 60.
Net Change - SFY 2021	37,898	67% H, 30% F, 3% O	

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

**ACTIVITY ORGANIZATION CHART**  
Division of Operations  
HWY960515  
Total Authorized Positions: 961  
(0 Unclassified) (961 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    HWY960515    OPS DIVISION HIGHWAY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	37,624,732	42,372,320	42,148,341	231,217	42,379,558	42,937,695	240,381	43,178,076
<b>Total Current Permanent Positions</b>	37,624,732	42,372,320	42,148,341	231,217	42,379,558	42,937,695	240,381	43,178,076
<b>Other Personnel Costs</b>								
FT Employees Special Payments	538,645	575,040	576,120	1,360,186	1,936,306	576,120	1,360,189	1,936,309
Overtime	6,591,779	5,406,874	5,567,185	933,274	6,500,459	5,580,185	934,274	6,514,459
Holiday Pay	105,389	99,511	97,523	993	98,516	97,523	993	98,516
Personal Service-Temp/Appointe	916,181	1,135,762	1,158,415	192,691	1,351,106	1,164,415	192,691	1,357,106
<b>Total Other Personnel Costs</b>	8,151,994	7,217,187	7,399,243	2,487,144	9,886,387	7,418,243	2,488,147	9,906,390
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	25,147,257	30,181,785	29,798,076	357,598	30,155,674	31,110,251	366,074	31,476,325
<b>Total Personnel Services Benefits</b>	25,147,257	30,181,785	29,798,076	357,598	30,155,674	31,110,251	366,074	31,476,325
<b>Major Operating Expenses</b>								
Current Expenses	32,906,534	28,532,520	27,471,620	4,643,216	32,114,836	27,820,911	4,812,216	32,633,127
Rents-Leases Other Than State	14,110,250	12,036,208	12,070,512	4,652,382	16,722,894	12,076,652	4,655,623	16,732,275
Heat- Electricity - Water	1,879,008	2,239,051	2,047,685	107,747	2,155,432	2,054,522	140,071	2,194,593
Maint.Other Than Build.- Grnds	593,822	844,884	817,339	91,897	909,236	812,716	107,477	920,193
Organizational Dues	600	1,500	1,600	0	1,600	1,600	0	1,600
Equipment New/Replacement	4,732,137	2,995,967	3,370,000	6,972,300	10,342,300	3,318,750	7,496,600	10,815,350
Technology - Hardware	160,956	219,679	166,464	63,600	230,064	163,239	0	163,239
Technology - Software	221,466	223,242	122,508	0	122,508	179,258	8,245	187,503
Telecommunications	340,171	408,938	402,307	327,174	729,481	418,149	328,824	746,973
Consultants	131,046	302,699	311,699	215,475	527,174	311,699	90,000	401,699
Own Forces Maint.-Build.-Grnds	339,798	530,200	520,200	4,000	524,200	518,200	0	518,200
Contractual Maint.-Build-Grnds	528,566	655,540	630,250	0	630,250	637,150	0	637,150
Books, Periodicals, Subscripti	2,618	4,869	4,050	0	4,050	4,050	0	4,050
Employee training	27,106	65,850	95,360	0	95,360	95,910	0	95,910
In-State Travel Reimbursement	583,276	692,791	671,291	4,000	675,291	672,491	4,000	676,491
Out-Of State Travel	54,587	34,965	36,265	150	36,415	36,715	150	36,865
<b>Total Major Operating Expenses</b>	56,611,941	49,788,903	48,739,150	17,081,941	65,821,091	49,122,012	17,643,206	66,765,218
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,390,423	2,324,722	2,365,812	5,090,000	7,455,812	2,365,812	5,090,000	7,455,812
<b>Total Contracted Expenditures</b>	1,390,423	2,324,722	2,365,812	5,090,000	7,455,812	2,365,812	5,090,000	7,455,812

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            04    TRANSPORTATION  
DEPARTMENT        00096    TRANSPORTATION DEPT  
ACTIVITY            HWY960515    OPS DIVISION HIGHWAY

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	126,564	175,573	178,176	300,000	478,176	178,176	300,000	478,176
<b>Total Other Expenditures</b>	126,564	175,573	178,176	300,000	478,176	178,176	300,000	478,176
<b>Transfer of Appropriations</b>								
Transfers To General Services	444,431	480,439	469,431	0	469,431	474,301	0	474,301
Intra-Agency Transfers	0	0	0	0	0	0	0	0
Transfer to Other State Agenci	0	13,224	3,457	0	3,457	3,771	0	3,771
Transfers To DRED	1,272,499	1,679,923	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	1,716,930	2,173,586	472,888	0	472,888	478,072	0	478,072
<b>Total Division HWY960515</b>	130,769,841	134,234,076	131,101,686	25,547,900	156,649,586	133,610,261	26,127,808	159,738,069
Federal Fund	9,199,376	7,559,363	8,225,599	0	8,225,599	8,343,784	0	8,343,784
Other	12,400,313	13,318,510	12,817,590	45,209	12,862,799	13,036,793	47,183	13,083,976
Highway Fund	109,170,152	113,356,203	110,058,497	25,502,691	135,561,188	112,229,684	26,080,625	138,310,309
<b>Total</b>	130,769,841	134,234,076	131,101,686	25,547,900	156,649,586	133,610,261	26,127,808	159,738,069
Permanent Classified	956.00	956.00	955.00	6.00	961.00	955.00	6.00	961.00
<b>Total Number of Positions</b>	956.00	956.00	955.00	6.00	961.00	955.00	6.00	961.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**                2928WMT    WINTER MAINTENANCE

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   29280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
017 FT Employees Special Payments	511,780	544,320	544,320	3,360	547,680	544,320	3,360	547,680
018 Overtime	4,860,179	3,891,556	3,979,116	481,819	4,460,935	3,979,116	481,819	4,460,935
019 Holiday Pay	31,362	33,109	33,854	993	34,847	33,854	993	34,847
020 Current Expenses	14,164,965	8,814,000	8,580,726	3,471,716	12,052,442	8,629,276	3,471,716	12,100,992
022 Rents-Leases Other Than State	9,053,406	7,237,367	7,237,367	3,249,623	10,486,990	7,237,367	3,249,623	10,486,990
023 Heat- Electricity - Water	867,060	867,060	867,060	107,747	974,807	867,060	140,071	1,007,131
024 Maint.Other Than Build.- Grnds	19,165	2,926	21,000	0	21,000	21,000	0	21,000
030 Equipment New/Replacement	196,623	256,400	448,600	146,800	595,400	400,050	177,600	577,650
037 Technology - Hardware	23,358	50,000	50,000	63,600	113,600	50,000	0	50,000
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	91,916	117,119	117,119	63,060	180,179	117,119	63,060	180,179
046 Consultants	0	0	0	185,475	185,475	0	0	0
047 Own Forces Maint.-Build.-Grnds	7,770	10,000	10,000	0	10,000	10,000	0	10,000
048 Contractual Maint.-Build-Grnds	39,663	21,000	44,000	0	44,000	44,000	0	44,000
050 Personal Service-Temp/Appointe	201,784	180,000	184,050	5,400	189,450	184,050	5,400	189,450
060 Benefits	2,740,208	923,478	906,398	95,605	1,002,003	906,398	95,605	1,002,003
070 In-State Travel Reimbursement	148,000	140,291	140,291	0	140,291	140,291	0	140,291
103 Contracts for Op Services	56,052	56,111	56,111	80,000	136,111	56,111	80,000	136,111
<b>Expenditure Total</b>	<b>33,013,291</b>	<b>23,144,737</b>	<b>23,220,112</b>	<b>7,955,198</b>	<b>31,175,310</b>	<b>23,220,112</b>	<b>7,769,247</b>	<b>30,989,359</b>
<b>Estimated Source of Funds</b>								
Highway Fund	31,571,032	23,144,737	23,220,112	7,955,198	31,175,310	23,220,112	7,769,247	30,989,359
Other Funds								
006 Agency Income	930	0	0	0	0	0	0	0
009 Agency Income	1,441,329	0	0	0	0	0	0	0
<b>Total</b>	<b>33,013,291</b>	<b>23,144,737</b>	<b>23,220,112</b>	<b>7,955,198</b>	<b>31,175,310</b>	<b>23,220,112</b>	<b>7,769,247</b>	<b>30,989,359</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3005MEC MECHANICAL SERVICES BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,572,597	3,958,412	3,976,266	60,470	4,036,736	4,038,727	63,076	4,101,803
017 FT Employees Special Payments	21,125	24,840	25,920	0	25,920	25,920	0	25,920
018 Overtime	58,012	60,000	61,350	900	62,250	61,350	1,900	63,250
019 Holiday Pay	0	1,500	1,534	0	1,534	1,534	0	1,534
020 Current Expenses	2,936,537	3,007,761	2,749,363	662,500	3,411,863	2,734,233	631,500	3,365,733
022 Rents-Leases Other Than State	28,859	28,800	30,000	0	30,000	30,000	0	30,000
023 Heat- Electricity - Water	39,184	38,198	44,585	0	44,585	47,419	0	47,419
024 Maint.Other Than Build.- Grnds	77,758	197,500	208,596	75,000	283,596	203,973	75,000	278,973
026 Organizational Dues	600	500	600	0	600	600	0	600
028 Transfers To General Services	345,519	375,219	358,508	0	358,508	361,152	0	361,152
030 Equipment New/Replacement	3,928,126	1,986,000	1,986,000	6,336,500	8,322,500	1,986,000	6,908,500	8,894,500
037 Technology - Hardware	9,824	4,000	3,200	0	3,200	199	0	199
038 Technology - Software	48,887	79,273	13,500	0	13,500	13,500	0	13,500
039 Telecommunications	16,305	30,200	25,480	218,514	243,994	40,030	217,764	257,794
046 Consultants	0	199	199	0	199	199	0	199
047 Own Forces Maint.-Build.-Grnds	16,930	28,200	33,200	4,000	37,200	28,200	0	28,200
048 Contractual Maint.-Build-Grnds	27,492	55,300	18,250	0	18,250	25,150	0	25,150
050 Personal Service-Temp/Appointe	0	0	20,000	0	20,000	20,000	0	20,000
057 Books, Periodicals, Subscripti	805	800	850	0	850	850	0	850
060 Benefits	2,085,391	2,492,397	2,485,519	30,905	2,516,424	2,594,064	32,693	2,626,757
066 Employee training	8,231	8,450	8,750	0	8,750	8,750	0	8,750
070 In-State Travel Reimbursement	457	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	9,973	10,875	10,875	0	10,875	10,875	0	10,875
103 Contracts for Op Services	3,429	6,500	31,000	0	31,000	31,000	0	31,000
<b>Expenditure Total</b>	<b>13,236,041</b>	<b>12,395,924</b>	<b>12,094,545</b>	<b>7,388,789</b>	<b>19,483,334</b>	<b>12,264,725</b>	<b>7,930,433</b>	<b>20,195,158</b>
<b>Estimated Source of Funds</b>								
Federal Fund	789,750	0	0	0	0	0	0	0
Highway Fund	11,300,033	10,940,110	10,971,993	7,385,020	18,357,013	11,142,710	7,926,610	19,069,320
Other Funds								
003 Revolving Funds	340,383	0	0	0	0	0	0	0
004 Intra-Agency Transfers	575,031	826,000	553,704	0	553,704	553,704	0	553,704
007 Agency Income	18,048	400,000	0	0	0	0	0	0



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION 3005MEC MECHANICAL SERVICES BUREAU

FUND 015 AGENCY 096 ACCOUNTING UNIT 30050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009 Agency Income	212,796	229,814	568,848	3,769	572,617	568,311	3,823	572,134
<b>Total</b>	13,236,041	12,395,924	12,094,545	7,388,789	19,483,334	12,264,725	7,930,433	20,195,158
<b>Number of Positions</b>								
Permanent Classified	79.00	79.00	79.00	1.00	80.00	79.00	1.00	80.00
<b>Total Number of Positions</b>	79.00	79.00	79.00	1.00	80.00	79.00	1.00	80.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3007HMB HIGHWAY MAINTENANCE BUREAU

FUND 015 AGENCY 096 ACCOUNTING UNIT 30070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	25,374,341	28,861,704	28,690,611	118,727	28,809,338	29,239,740	123,044	29,362,784
017 FT Employees Special Payments	0	0	0	1,356,826	1,356,826	0	1,356,829	1,356,829
018 Overtime	611,971	681,820	697,161	440,555	1,137,716	697,161	440,555	1,137,716
019 Holiday Pay	3,193	9,247	5,208	0	5,208	5,208	0	5,208
020 Current Expenses	3,801,884	3,926,078	3,887,548	4,000	3,891,548	3,887,548	4,000	3,891,548
022 Rents-Leases Other Than State	3,579,805	3,554,137	3,599,031	1,374,655	4,973,686	3,604,731	1,374,655	4,979,386
023 Heat- Electricity - Water	556,990	856,128	656,128	0	656,128	656,128	0	656,128
024 Maint.Other Than Build.- Grnds	169,037	184,785	182,840	0	182,840	182,840	0	182,840
030 Equipment New/Replacement	385,051	370,800	521,600	487,000	1,008,600	515,900	409,500	925,400
037 Technology - Hardware	170	10,404	100	0	100	100	0	100
038 Technology - Software	1,325	1,000	100	0	100	100	0	100
039 Telecommunications	98,725	103,669	103,670	40,800	144,470	103,670	40,800	144,470
046 Consultants	21,005	100,000	100,000	20,000	120,000	100,000	0	100,000
047 Own Forces Maint.-Build.-Grnds	105,277	150,000	150,000	0	150,000	150,000	0	150,000
048 Contractual Maint.-Build-Grnds	135,018	152,240	155,000	0	155,000	155,000	0	155,000
050 Personal Service-Temp/Appointe	105,344	111,824	130,000	187,291	317,291	130,000	187,291	317,291
057 Books, Periodicals, Subscripti	0	569	200	0	200	200	0	200
060 Benefits	14,986,934	20,548,194	20,231,086	200,054	20,431,140	21,164,017	205,222	21,369,239
066 Employee training	13,286	25,000	25,000	0	25,000	25,000	0	25,000
070 In-State Travel Reimbursement	119,792	160,000	140,000	4,000	144,000	140,000	4,000	144,000
080 Out-Of State Travel	298	10,000	10,000	0	10,000	10,000	0	10,000
103 Contracts for Op Services	92,267	92,794	110,000	3,310,000	3,420,000	110,000	3,310,000	3,420,000
400 Construction Repair Materials	400	1,316	1,000	0	1,000	1,000	0	1,000
406 Environmental Expense	107,214	100,000	100,000	300,000	400,000	100,000	300,000	400,000
<b>Expenditure Total</b>	<b>50,269,327</b>	<b>60,011,709</b>	<b>59,496,283</b>	<b>7,843,908</b>	<b>67,340,191</b>	<b>60,978,343</b>	<b>7,755,896</b>	<b>68,734,239</b>
<b>Estimated Source of Funds</b>								
Highway Fund	50,213,813	59,982,993	59,461,283	7,843,908	67,305,191	60,943,343	7,755,896	68,699,239
Other Funds								
004 Intra-Agency Transfers	0	28,716	0	0	0	0	0	0
007 Agency Income	48,559	0	35,000	0	35,000	35,000	0	35,000
009 Agency Income	6,955	0	0	0	0	0	0	0
<b>Total</b>	<b>50,269,327</b>	<b>60,011,709</b>	<b>59,496,283</b>	<b>7,843,908</b>	<b>67,340,191</b>	<b>60,978,343</b>	<b>7,755,896</b>	<b>68,734,239</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                        096 TRANSPORTATION DEPT  
 ACTIVITY                    HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION              3007HMB HIGHWAY MAINTENANCE BUREAU

FUND   015   AGENCY   096   ACCOUNTING UNIT   30070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	684.00	684.00	684.00	4.00	688.00	684.00	4.00	688.00
<b>Total Number of Positions</b>	684.00	684.00	684.00	4.00	688.00	684.00	4.00	688.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3008BRI BRIDGE MAINTENANCE BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,537,725	3,992,723	3,886,269	0	3,886,269	3,969,407	0	3,969,407
018 Overtime	93,505	75,000	101,688	0	101,688	101,688	0	101,688
019 Holiday Pay	222	31	501	0	501	501	0	501
020 Current Expenses	708,227	786,800	775,350	5,000	780,350	775,350	5,000	780,350
022 Rents-Leases Other Than State	88,533	84,674	104,924	0	104,924	104,924	0	104,924
023 Heat- Electricity - Water	41,951	48,700	46,300	0	46,300	46,300	0	46,300
024 Maint.Other Than Build.- Grnds	17,024	50,850	40,000	0	40,000	40,000	0	40,000
030 Equipment New/Replacement	77,898	171,100	203,350	2,000	205,350	205,150	1,000	206,150
037 Technology - Hardware	0	500	0	0	0	0	0	0
038 Technology - Software	0	200	0	0	0	0	0	0
039 Telecommunications	27,879	32,900	30,400	0	30,400	30,400	0	30,400
046 Consultants	14,870	10,000	10,000	0	10,000	10,000	0	10,000
047 Own Forces Maint.-Build.-Grnds	2,070	10,000	5,000	0	5,000	5,000	0	5,000
048 Contractual Maint.-Build-Grnds	2,140	10,000	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	33,183	50,385	55,000	0	55,000	55,000	0	55,000
060 Benefits	2,152,955	2,694,829	2,610,565	0	2,610,565	2,731,030	0	2,731,030
066 Employee training	2,034	13,115	37,300	0	37,300	39,160	0	39,160
070 In-State Travel Reimbursement	271,192	312,000	311,000	0	311,000	311,000	0	311,000
080 Out-Of State Travel	0	400	500	0	500	500	0	500
103 Contracts for Op Services	0	250	0	1,700,000	1,700,000	0	1,700,000	1,700,000
400 Construction Repair Materials	0	1	1	0	1	1	0	1
<b>Expenditure Total</b>	<b>7,071,408</b>	<b>8,344,458</b>	<b>8,223,148</b>	<b>1,707,000</b>	<b>9,930,148</b>	<b>8,430,411</b>	<b>1,706,000</b>	<b>10,136,411</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,286,420	3,501,183	3,754,118	0	3,754,118	3,872,208	0	3,872,208
Highway Fund	2,913,180	4,142,315	3,583,831	1,707,000	5,290,831	3,670,265	1,706,000	5,376,265
Other Funds								
004 Intra-Agency Transfers	632,501	450,000	625,000	0	625,000	627,566	0	627,566
005 Private Local Funds	0	20,000	0	0	0	0	0	0
009 Agency Income	239,307	230,960	260,199	0	260,199	260,372	0	260,372
<b>Total</b>	<b>7,071,408</b>	<b>8,344,458</b>	<b>8,223,148</b>	<b>1,707,000</b>	<b>9,930,148</b>	<b>8,430,411</b>	<b>1,706,000</b>	<b>10,136,411</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION              3008BRI BRIDGE MAINTENANCE BUREAU

FUND   015   AGENCY   096   ACCOUNTING UNIT   30080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	81.00	81.00	81.00	0.00	81.00	81.00	0.00	81.00
<b>Total Number of Positions</b>	81.00	81.00	81.00	0.00	81.00	81.00	0.00	81.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3009TRF TRAFFIC OPERATIONS BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,961,380	3,200,007	3,225,605	0	3,225,605	3,280,302	0	3,280,302
017 FT Employees Special Payments	2,520	2,520	2,520	0	2,520	2,520	0	2,520
018 Overtime	329,439	324,999	350,312	0	350,312	363,312	0	363,312
019 Holiday Pay	35	1,000	1,023	0	1,023	1,023	0	1,023
020 Current Expenses	2,534,247	3,361,629	3,280,700	0	3,280,700	3,293,700	0	3,293,700
022 Rents-Leases Other Than State	4,845	7,400	5,360	0	5,360	5,800	0	5,800
023 Heat- Electricity - Water	240,028	250,255	254,202	0	254,202	258,205	0	258,205
024 Maint.Other Than Build.- Grnds	45,864	56,000	43,000	0	43,000	43,000	0	43,000
026 Organizational Dues	0	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	51,988	68,496	68,000	0	68,000	68,300	0	68,300
037 Technology - Hardware	7,208	12,000	1,000	0	1,000	1,700	0	1,700
038 Technology - Software	46,548	8,200	31,450	0	31,450	12,200	6,000	18,200
039 Telecommunications	35,103	45,750	52,438	4,800	57,238	53,730	7,200	60,930
046 Consultants	5,015	15,000	15,000	0	15,000	15,000	80,000	95,000
047 Own Forces Maint.-Build.-Grnds	9,435	15,000	12,000	0	12,000	15,000	0	15,000
048 Contractual Maint.-Build-Grnds	34,478	58,000	50,000	0	50,000	50,000	0	50,000
050 Personal Service-Temp/Appointe	221,746	289,565	316,000	0	316,000	322,000	0	322,000
057 Books, Periodicals, Subscripti	1,108	2,500	2,000	0	2,000	2,000	0	2,000
060 Benefits	1,647,718	1,998,628	2,016,492	0	2,016,492	2,103,891	0	2,103,891
066 Employee training	419	11,400	10,450	0	10,450	10,700	0	10,700
070 In-State Travel Reimbursement	18,442	22,000	23,000	0	23,000	23,000	0	23,000
080 Out-Of State Travel	5,723	10,990	10,990	0	10,990	11,440	0	11,440
103 Contracts for Op Services	2,037	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>8,205,326</b>	<b>9,764,839</b>	<b>9,775,042</b>	<b>4,800</b>	<b>9,779,842</b>	<b>9,940,323</b>	<b>93,200</b>	<b>10,033,523</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,166,401	4,058,180	4,471,481	0	4,471,481	4,471,576	0	4,471,576
Highway Fund	4,772,138	5,374,014	5,010,706	4,800	5,015,506	5,176,227	93,200	5,269,427
Other Funds								
004 Intra-Agency Transfers	32,550	0	40,000	0	40,000	40,000	0	40,000
009 Agency Income	234,237	332,645	252,855	0	252,855	252,520	0	252,520
<b>Total</b>	<b>8,205,326</b>	<b>9,764,839</b>	<b>9,775,042</b>	<b>4,800</b>	<b>9,779,842</b>	<b>9,940,323</b>	<b>93,200</b>	<b>10,033,523</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION              3009TRF TRAFFIC OPERATIONS BUREAU

FUND   015   AGENCY   096   ACCOUNTING UNIT   30090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	64.00	64.00	63.00	0.00	63.00	63.00	0.00	63.00
<b>Total Number of Positions</b>	64.00	64.00	63.00	0.00	63.00	63.00	0.00	63.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**                3031RMR    REIMBURSABLE MAINTENANCE & REP

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	509,872	200,000	200,000	0	200,000	200,000	0	200,000
019 Holiday Pay	43,842	20,000	20,000	0	20,000	20,000	0	20,000
020 Current Expenses	1,872,663	950,000	940,000	0	940,000	940,000	0	940,000
022 Rents-Leases Other Than State	1,265,521	950,000	950,000	0	950,000	950,000	0	950,000
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	400	51,000	51,000	0	51,000	51,000	0	51,000
033 Land Acquisitions and Easement	0	50,000	50,000	0	50,000	50,000	0	50,000
046 Consultants	0	0	10,000	0	10,000	10,000	0	10,000
050 Personal Service-Temp/Appointe	29,019	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	287,792	44,923	43,841	0	43,841	43,841	0	43,841
070 In-State Travel Reimbursement	22,048	50,000	50,000	0	50,000	50,000	0	50,000
080 Out-Of State Travel	35,111	0	0	0	0	0	0	0
400 Construction Repair Materials	1,120,005	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Expenditure Total</b>	<b>5,186,273</b>	<b>4,345,923</b>	<b>4,344,841</b>	<b>0</b>	<b>4,344,841</b>	<b>4,344,841</b>	<b>0</b>	<b>4,344,841</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,956,805	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	828,166	4,345,923	4,344,841	0	4,344,841	4,344,841	0	4,344,841
009 Agency Income	2,401,302	0	0	0	0	0	0	0
<b>Total</b>	<b>5,186,273</b>	<b>4,345,923</b>	<b>4,344,841</b>	<b>0</b>	<b>4,344,841</b>	<b>4,344,841</b>	<b>0</b>	<b>4,344,841</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3048MCR ASSET MAINT & CRITICAL REPAIR

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	1,500	1,534	0	1,534	1,534	0	1,534
020 Current Expenses	1,812	22,000	22,000	0	22,000	22,000	0	22,000
022 Rents-Leases Other Than State	8,604	12,000	12,000	0	12,000	12,000	0	12,000
024 Maint.Other Than Build.- Grnds	40,380	20,000	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	27,635	30,000	30,000	0	30,000	30,000	0	30,000
037 Technology - Hardware	46,965	5,000	100	0	100	100	0	100
046 Consultants	44,140	55,000	55,000	0	55,000	55,000	0	55,000
047 Own Forces Maint.-Build.-Grnds	130,373	199,000	199,000	0	199,000	199,000	0	199,000
048 Contractual Maint.-Build-Grnds	223,225	205,000	205,000	0	205,000	205,000	0	205,000
060 Benefits	0	297	300	0	300	300	0	300
<b>Expenditure Total</b>	523,134	549,797	544,934	0	544,934	544,934	0	544,934
<b>Estimated Source of Funds</b>								
Highway Fund	523,134	549,797	544,934	0	544,934	544,934	0	544,934
<b>Total</b>	523,134	549,797	544,934	0	544,934	544,934	0	544,934

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3052TMC TRANS SYS MGMT & OPERATIONS

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	819,052	871,708	883,389	52,020	935,409	902,943	54,261	957,204
018 Overtime	35,073	35,000	35,788	10,000	45,788	35,788	10,000	45,788
019 Holiday Pay	7,209	12,124	12,397	0	12,397	12,397	0	12,397
020 Current Expenses	46,047	66,650	61,070	0	61,070	61,070	0	61,070
022 Rents-Leases Other Than State	62,290	80,402	80,402	28,104	108,506	80,402	31,345	111,747
023 Heat- Electricity - Water	31,090	42,310	42,310	0	42,310	42,310	0	42,310
024 Maint.Other Than Build.- Grnds	125,856	117,523	131,603	16,897	148,500	131,603	32,477	164,080
028 Transfers To General Services	98,912	105,220	110,923	0	110,923	113,149	0	113,149
030 Equipment New/Replacement	48,087	30,950	30,950	0	30,950	30,950	0	30,950
037 Technology - Hardware	70,893	131,375	109,664	0	109,664	108,740	0	108,740
038 Technology - Software	122,443	106,869	77,058	0	77,058	78,058	2,245	80,303
039 Telecommunications	57,172	60,200	51,700	0	51,700	51,700	0	51,700
046 Consultants	21,058	50,000	50,000	10,000	60,000	50,000	10,000	60,000
048 Contractual Maint.-Build-Grnds	757	1,000	1,000	0	1,000	1,000	0	1,000
050 Personal Service-Temp/Appointe	140,665	163,565	163,565	0	163,565	163,565	0	163,565
060 Benefits	427,582	496,436	511,457	31,034	542,491	533,352	32,554	565,906
066 Employee training	416	2,160	2,160	0	2,160	2,160	0	2,160
070 In-State Travel Reimbursement	879	300	300	0	300	300	0	300
080 Out-Of State Travel	1,426	700	700	150	850	700	150	850
<b>Expenditure Total</b>	<b>2,116,907</b>	<b>2,374,492</b>	<b>2,356,436</b>	<b>148,205</b>	<b>2,504,641</b>	<b>2,400,187</b>	<b>173,032</b>	<b>2,573,219</b>
<b>Estimated Source of Funds</b>								
Highway Fund	1,172,782	1,396,296	1,243,213	106,765	1,349,978	1,267,456	129,672	1,397,128
Other Funds								
004 Intra-Agency Transfers	897,817	927,831	1,113,223	41,440	1,154,663	1,132,731	43,360	1,176,091
009 Agency Income	46,308	50,365	0	0	0	0	0	0
<b>Total</b>	<b>2,116,907</b>	<b>2,374,492</b>	<b>2,356,436</b>	<b>148,205</b>	<b>2,504,641</b>	<b>2,400,187</b>	<b>173,032</b>	<b>2,573,219</b>
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	16.00	1.00	17.00	16.00	1.00	17.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>1.00</b>	<b>17.00</b>	<b>16.00</b>	<b>1.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**                3055IMC    INMATE MAINTENANCE CREW

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	500	500	500	0	500	500	0	500
022    Rents-Leases Other Than State	15,000	15,000	15,000	0	15,000	15,000	0	15,000
030    Equipment New/Replacement	6,791	5,000	5,000	0	5,000	5,000	0	5,000
039    Telecommunications	448	1,500	1,500	0	1,500	1,500	0	1,500
050    Personal Service-Temp/Appointe	51,835	54,759	54,755	0	54,755	54,755	0	54,755
060    Benefits	3,966	4,189	4,189	0	4,189	4,188	0	4,188
<b>Expenditure Total</b>	<b>78,540</b>	<b>80,948</b>	<b>80,944</b>	<b>0</b>	<b>80,944</b>	<b>80,943</b>	<b>0</b>	<b>80,943</b>
<b>Estimated Source of Funds</b>								
Highway Fund	78,540	80,948	80,944	0	80,944	80,943	0	80,943
<b>Total</b>	<b>78,540</b>	<b>80,948</b>	<b>80,944</b>	<b>0</b>	<b>80,944</b>	<b>80,943</b>	<b>0</b>	<b>80,943</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**              3066SWE    SALTED WELLS

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	51,867	55,019	56,455	0	56,455	56,455	0	56,455
018 Overtime	7,444	6,000	6,811	0	6,811	6,811	0	6,811
020 Current Expenses	1,332	1,500	1,500	0	1,500	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	300	300	0	300	300	0	300
030 Equipment New/Replacement	0	1,000	500	0	500	500	0	500
037 Technology - Hardware	0	1,000	100	0	100	100	0	100
038 Technology - Software	0	500	100	0	100	100	0	100
039 Telecommunications	698	1,000	1,500	0	1,500	1,500	0	1,500
046 Consultants	0	1,500	500	0	500	500	0	500
050 Personal Service-Temp/Appointe	0	2,211	2,000	0	2,000	2,000	0	2,000
060 Benefits	27,986	31,121	31,430	0	31,430	32,512	0	32,512
070 In-State Travel Reimbursement	0	500	200	0	200	200	0	200
400 Construction Repair Materials	116,233	160,000	160,000	0	160,000	160,000	0	160,000
<b>Expenditure Total</b>	<b>205,560</b>	<b>261,651</b>	<b>261,396</b>	<b>0</b>	<b>261,396</b>	<b>262,478</b>	<b>0</b>	<b>262,478</b>
<b>Estimated Source of Funds</b>								
Highway Fund	205,560	261,651	261,396	0	261,396	262,478	0	262,478
<b>Total</b>	<b>205,560</b>	<b>261,651</b>	<b>261,396</b>	<b>0</b>	<b>261,396</b>	<b>262,478</b>	<b>0</b>	<b>262,478</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**                3198FUD    FUEL DISTRIBUTION

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   31980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	325,608	341,217	357,513	0	357,513	363,073	0	363,073
017 FT Employees Special Payments	3,220	3,360	3,360	0	3,360	3,360	0	3,360
018 Overtime	12,793	15,000	15,338	0	15,338	15,338	0	15,338
019 Holiday Pay	0	500	511	0	511	511	0	511
020 Current Expenses	6,825,902	7,557,175	7,132,239	500,000	7,632,239	7,435,110	700,000	8,135,110
022 Rents-Leases Other Than State	0	10,000	10,000	0	10,000	10,000	0	10,000
023 Heat- Electricity - Water	4,278	12,000	12,000	0	12,000	12,000	0	12,000
024 Maint.Other Than Build.- Grnds	53,824	70,000	25,000	0	25,000	25,000	0	25,000
030 Equipment New/Replacement	0	5,000	5,000	0	5,000	5,000	0	5,000
037 Technology - Hardware	2,538	3,000	0	0	0	0	0	0
038 Technology - Software	0	1,000	100	0	100	100	0	100
039 Telecommunications	7,348	8,500	8,500	0	8,500	8,500	0	8,500
046 Consultants	9,502	50,000	50,000	0	50,000	50,000	0	50,000
047 Own Forces Maint.-Build.-Grnds	67,921	110,000	110,000	0	110,000	110,000	0	110,000
048 Contractual Maint.-Build-Grnds	65,793	150,000	150,000	0	150,000	150,000	0	150,000
050 Personal Service-Temp/Appointe	11,751	44,628	45,632	0	45,632	45,632	0	45,632
057 Books, Periodicals, Subscripti	705	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	211,788	230,973	246,479	0	246,479	257,214	0	257,214
066 Employee training	2,720	4,000	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	249	1,700	500	0	500	1,700	0	1,700
080 Out-Of State Travel	2,056	2,000	3,200	0	3,200	3,200	0	3,200
103 Contracts for Op Services	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>7,607,996</b>	<b>8,626,053</b>	<b>8,185,372</b>	<b>500,000</b>	<b>8,685,372</b>	<b>8,505,738</b>	<b>700,000</b>	<b>9,205,738</b>
<b>Estimated Source of Funds</b>								
Highway Fund	4,040,364	4,187,175	4,185,372	500,000	4,685,372	4,405,738	700,000	5,105,738
Other Funds								
009 Agency Income	3,567,632	4,438,878	4,000,000	0	4,000,000	4,100,000	0	4,100,000
<b>Total</b>	<b>7,607,996</b>	<b>8,626,053</b>	<b>8,185,372</b>	<b>500,000</b>	<b>8,685,372</b>	<b>8,505,738</b>	<b>700,000</b>	<b>9,205,738</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                        096 TRANSPORTATION DEPT  
 ACTIVITY                    HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION              3198FUD FUEL DISTRIBUTION

FUND   015   AGENCY   096   ACCOUNTING UNIT   31980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 5032OOP OVERSIZE & OVERWEIGHT PERMITS

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 50320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	123,548	141,623	132,986	0	132,986	135,579	0	135,579
018 Overtime	74	1,000	500	0	500	500	0	500
020 Current Expenses	58	1,500	1,500	0	1,500	1,500	0	1,500
037 Technology - Hardware	0	2,200	2,200	0	2,200	2,200	0	2,200
038 Technology - Software	2,263	26,000	0	0	0	75,000	0	75,000
039 Telecommunications	1,363	1,000	1,500	0	1,500	1,500	0	1,500
046 Consultants	586	20,000	20,000	0	20,000	20,000	0	20,000
049 Transfer to Other State Agenci	0	13,224	3,457	0	3,457	3,771	0	3,771
050 Personal Service-Temp/Appointe	45,478	52,413	52,413	0	52,413	52,413	0	52,413
060 Benefits	90,211	110,877	98,418	0	98,418	102,825	0	102,825
<b>Expenditure Total</b>	<b>263,581</b>	<b>369,837</b>	<b>312,974</b>	<b>0</b>	<b>312,974</b>	<b>395,288</b>	<b>0</b>	<b>395,288</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	263,581	369,837	312,974	0	312,974	395,288	0	395,288
<b>Total</b>	<b>263,581</b>	<b>369,837</b>	<b>312,974</b>	<b>0</b>	<b>312,974</b>	<b>395,288</b>	<b>0</b>	<b>395,288</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION 5033WEL WELCOME CTRS & REST AREA OPS

FUND 015 AGENCY 096 ACCOUNTING UNIT 50330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
416 Transfers To DRED	1,272,499	1,679,923	0	0	0	0	0	0
<b>Expenditure Total</b>	1,272,499	1,679,923	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
Highway Fund	1,272,499	1,679,923	0	0	0	0	0	0
<b>Total</b>	1,272,499	1,679,923	0	0	0	0	0	0



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    HWY960515    OPS DIVISION HIGHWAY  
**ORGANIZATION**                5034LBO    LIFT BRIDGE OPERATIONS

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   50340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	858,614	949,907	939,247	0	939,247	951,469	0	951,469
018 Overtime	73,417	114,999	117,587	0	117,587	117,587	0	117,587
019 Holiday Pay	19,526	22,000	22,495	0	22,495	22,495	0	22,495
020 Current Expenses	31,710	62,500	67,300	0	67,300	67,300	0	67,300
022 Rents-Leases Other Than State	3,387	56,428	26,428	0	26,428	26,428	0	26,428
023 Heat- Electricity - Water	98,427	124,400	125,100	0	125,100	125,100	0	125,100
024 Maint.Other Than Build.- Grnds	44,914	125,000	125,000	0	125,000	125,000	0	125,000
030 Equipment New/Replacement	9,538	20,221	20,000	0	20,000	20,900	0	20,900
037 Technology - Hardware	0	200	100	0	100	100	0	100
038 Technology - Software	0	200	100	0	100	100	0	100
039 Telecommunications	3,214	7,100	8,500	0	8,500	8,500	0	8,500
046 Consultants	14,870	1,000	1,000	0	1,000	1,000	0	1,000
047 Own Forces Maint.-Build.-Grnds	22	8,000	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	0	3,000	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	75,376	176,412	125,000	0	125,000	125,000	0	125,000
060 Benefits	484,726	605,443	611,902	0	611,902	636,619	0	636,619
066 Employee training	0	1,725	7,700	0	7,700	6,140	0	6,140
070 In-State Travel Reimbursement	2,217	5,000	5,000	0	5,000	5,000	0	5,000
103 Contracts for Op Services	0	250	100	0	100	100	0	100
400 Construction Repair Materials	0	0	100	0	100	100	0	100
<b>Expenditure Total</b>	1,719,958	2,283,785	2,205,659	0	2,205,659	2,241,938	0	2,241,938
<b>Estimated Source of Funds</b>								
Highway Fund	1,107,077	1,616,244	1,494,713	0	1,494,713	1,515,478	0	1,515,478
Other Funds								
005 Private Local Funds	598,036	650,908	710,946	0	710,946	726,460	0	726,460
009 Agency Income	14,845	16,633	0	0	0	0	0	0
<b>Total</b>	1,719,958	2,283,785	2,205,659	0	2,205,659	2,241,938	0	2,241,938
<b>Number of Positions</b>								
Permanent Classified	21.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total Number of Positions</b>	21.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION 3005MEC MECHANICAL SERVICES BUREAU

Version  
2020B01

Fund 015 Agency 096 Accounting Unit 30050000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW026	007	ADMINISTRATOR II	A	A						
ADMINISTRATOR II										
		010 Salary			0.00	60,469.50	60,469.50	0.00	63,075.75	63,075.75
		030 Equipment New/Replacement			0.00	3,000.00	3,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	0.00	0.00
		039 Telecommunications			0.00	750.00	750.00	0.00	0.00	0.00
		047 Own Forces Maint.-Build.-Grnds			0.00	4,000.00	4,000.00	0.00	0.00	0.00
		060 Benefits			0.00	30,729.96	30,729.96	0.00	32,321.60	32,321.60
<b>ACC UNIT 30050000</b>										
		010 Salary			0.00	60,469.50	60,469.50	0.00	63,075.75	63,075.75
		030 Equipment New/Replacement			0.00	3,000.00	3,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	0.00	0.00
		039 Telecommunications			0.00	750.00	750.00	0.00	0.00	0.00
		047 Own Forces Maint.-Build.-Grnds			0.00	4,000.00	4,000.00	0.00	0.00	0.00
		060 Benefits			0.00	30,729.96	30,729.96	0.00	32,321.60	32,321.60
		<b>ACC UNIT 30050000 TOTAL</b>			<b>0.00</b>	<b>98,949.46</b>	<b>98,949.46</b>	<b>0.00</b>	<b>95,397.35</b>	<b>95,397.35</b>
		<b>POSITION NW026 TOTAL</b>			<b>0.00</b>	<b>98,949.46</b>	<b>98,949.46</b>	<b>0.00</b>	<b>95,397.35</b>	<b>95,397.35</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION 3052TMC TRANS SYS MGMT & OPERATIONS

Version  
2020B01

Fund 015 Agency 096 Accounting Unit 30520000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW027	006	COMMUNICATIONS SUPERVISOR I	A	A						
		COMMUNICATIONS SUPERVISOR I								
		010 Salary			0.00	52,020.80	52,020.80	0.00	54,260.80	54,260.80
		060 Benefits			0.00	29,075.73	29,075.73	0.00	30,595.65	30,595.65
<b>ACC UNIT 30520000</b>										
		010 Salary			0.00	52,020.80	52,020.80	0.00	54,260.80	54,260.80
		060 Benefits			0.00	29,075.73	29,075.73	0.00	30,595.65	30,595.65
		<b>ACC UNIT 30520000 TOTAL</b>			<b>0.00</b>	<b>81,096.53</b>	<b>81,096.53</b>	<b>0.00</b>	<b>84,856.45</b>	<b>84,856.45</b>
		<b>POSITION NW027 TOTAL</b>			<b>0.00</b>	<b>81,096.53</b>	<b>81,096.53</b>	<b>0.00</b>	<b>84,856.45</b>	<b>84,856.45</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY960515 OPS DIVISION HIGHWAY  
**ORGANIZATION** 3007HMB HIGHWAY MAINTENANCE BUREAU

Version  
2020B01

Fund 015 Agency 096 Accounting Unit 30070000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW028</b>	<b>004</b>	<b>HIGHWAY MAINTAINER II</b>	<b>A</b>	<b>A</b>						
		HIGHWAY MAINTAINER II								
		010 Salary			0.00	28,828.80	28,828.80	0.00	29,888.80	29,888.80
		017 FT Employees Special Payments			0.00	840.00	840.00	0.00	841.00	841.00
		018 Overtime			0.00	11,000.00	11,000.00	0.00	11,000.00	11,000.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,534.73	24,534.73	0.00	25,823.61	25,823.61
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
<b>010-NW029</b>	<b>003</b>	<b>HIGHWAY MAINTAINER II</b>	<b>A</b>	<b>A</b>						
		HIGHWAY MAINTAINER II								
		010 Salary			0.00	28,828.80	28,828.80	0.00	29,888.80	29,888.80
		017 FT Employees Special Payments			0.00	840.00	840.00	0.00	841.00	841.00
		018 Overtime			0.00	11,000.00	11,000.00	0.00	11,000.00	11,000.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,534.72	24,534.72	0.00	25,823.60	25,823.60
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
<b>010-NW030</b>	<b>002</b>	<b>HIGHWAY MAINTAINER II</b>	<b>A</b>	<b>A</b>						
		HIGHWAY MAINTAINER II								
		010 Salary			0.00	28,828.80	28,828.80	0.00	29,888.80	29,888.80
		017 FT Employees Special Payments			0.00	840.00	840.00	0.00	841.00	841.00
		018 Overtime			0.00	11,000.00	11,000.00	0.00	11,000.00	11,000.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	24,534.71	24,534.71	0.00	25,823.61	25,823.61
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00
<b>010-NW031</b>	<b>005</b>	<b>HIGHWAY MAINTAINER III</b>	<b>A</b>	<b>A</b>						
		HIGHWAY MAINTAINER III								
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		017 FT Employees Special Payments			0.00	840.00	840.00	0.00	840.00	840.00
		018 Overtime			0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	25,202.62	25,202.62	0.00	26,507.17	26,507.17
		070 In-State Travel Reimbursement			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY HWY960515 OPS DIVISION HIGHWAY  
 ORGANIZATION 3007HMB HIGHWAY MAINTENANCE BUREAU

Version  
2020B01

Fund 015 Agency 096 Accounting Unit 30070000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 30070000										
		017 FT Employees Special Payments			0.00	3,360.00	3,360.00	0.00	3,363.00	3,363.00
		070 In-State Travel Reimbursement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		060 Benefits			0.00	98,806.78	98,806.78	0.00	103,977.99	103,977.99
		030 Equipment New/Replacement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		020 Current Expenses			0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
		010 Salary			0.00	118,726.40	118,726.40	0.00	123,046.40	123,046.40
		018 Overtime			0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
		<b>ACC UNIT 30070000 TOTAL</b>			<b>0.00</b>	<b>273,893.18</b>	<b>273,893.18</b>	<b>0.00</b>	<b>283,387.39</b>	<b>283,387.39</b>
		<b>POSITION NW028 TOTAL</b>			<b>0.00</b>	<b>67,203.53</b>	<b>67,203.53</b>	<b>0.00</b>	<b>69,553.41</b>	<b>69,553.41</b>
		<b>POSITION NW029 TOTAL</b>			<b>0.00</b>	<b>67,203.52</b>	<b>67,203.52</b>	<b>0.00</b>	<b>69,553.40</b>	<b>69,553.40</b>
		<b>POSITION NW030 TOTAL</b>			<b>0.00</b>	<b>67,203.51</b>	<b>67,203.51</b>	<b>0.00</b>	<b>69,553.41</b>	<b>69,553.41</b>
		<b>POSITION NW031 TOTAL</b>			<b>0.00</b>	<b>72,282.62</b>	<b>72,282.62</b>	<b>0.00</b>	<b>74,727.17</b>	<b>74,727.17</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

***Department of Transportation (DOT)***

*DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**Statutory Authority: RSA 21:L**

***Department of Transportation Division of Operations (OPS)***

*Provide for the safe, efficient, reliable, and well maintained operation of the state highways system, including the state turnpike system in support of the Department's mission of Transportation Excellence. This includes the operation, maintenance and supervision of the state transportation network (roadways, bridges, all appurtenances, traffic operation and control systems, the Department's facilities, vehicles and equipment fleet), and issuing all permits, registrations and licenses prescribed to the Division.*

**Statutory Authority, if applicable:**

**RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 238, RSA 259,**

**23 CFR 655.603 (MUTCD reference), 23 CFR 750 (Highway Beautification Act), 23 CFR Part 511 (RIN 2125-AF19), CFR 117**

**Chapter 275, Laws of 2015 Budget footnotes,**

**Section 1201 of SAFETEA-LU,**

**Final Rule 1201,**

**Tra310, Tra602**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

**STATUTORY BASIS:**

RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 237, RSA 238, RSA 259

**DESCRIPTION:**

**960515 OPS** – Provide for the safe, efficient, reliable, and well maintained operation of the state highways system, including the state turnpike system in support of Transportation Excellence. This includes the operation, maintenance and supervision of the state transportation network (roadways, bridges, all appurtenances, traffic operation and control systems, the Department's facilities, vehicles and equipment fleet), and issuing all permits, registrations and licenses prescribed to the Division. The NH Department of Transportation is responsible for approximately 4,600 miles of roadway, 2,169 state owned bridges, 442 traffic signals, over 96,000,000 feet of pavement markings, a Transportation Systems Management Operations (TSMO) center connected to dynamic message signs and weather stations, over 700 support facilities and a fleet of approximately 1,237 vehicles and equipment

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 1	81 FT, 1 PT	Bridges removed from the Red List by the Bureau of Bridge Maintenance. To reduce the number of bridges in poor condition on the highway system.	Number of red listed bridges removed	Support the reduction of red list bridges	14	12	10	10

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 2	81 FT, 1 PT	Bridges with preservation work to keep bridges from the Red list and extend bridge life.	Number of bridges with preservation work that extends bridge life	100% of preservation program completed. Incremental improvement of bridge health due to preservation work.	47	30	30	30
OPS 3	81 FT, 1 PT	State bridges washed annually. To remove winter deicing salt residue and sand to extend the longevity of the state transportation bridge assets.	Number of State maintained bridges washed as part of bridge preservation	50% of State maintained bridges washed and oiled annually	1479	1880	1000	1000
OPS 4	81 FT, 1 PT	State bridges sealed with concrete sealer in the splash zone to extend the longevity	Number of State maintained bridges sealed as part of	20% of State maintained bridges sealed annually	200	400	300	300



**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 5	613 FT, 24 PT	of the state transportation bridge assets.  Maintain and Construct drainage systems, including pipes and ditches, to provide a safe roadway and prevent flooding and roadway damage.	bridge preservation  Linear feet of drainage maintained, repaired or replaced	% of the planned drainage maintenance program completed	1,179,304	3,480,000	1,200,000	1,200,000
OPS 6	613 FT	Clean catch basins.	Number of catch basins planned to be cleaned	# of catch basins cleaned	25,870	37,000	25,000	25,000
OPS 7	613 FT, 24 PT	Maintain and Construct guardrail systems, including rail and terminal units, to provide a safe roadway.	Linear feet of guardrail repaired or reconstructed	% of the planned guardrail program completed	47,805	105,000	60,000	60,000

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 8	613 FT, 19 PT, 316 contract rental	Provide Winter Maintenance on state maintained roadways to provide safety and mobility.	Number of lane miles plowed	Compliance with snow and ice policy	2,286,327	2,980,000	1,990,000	1,990,000
OPS 9	613 FT, 19 PT, 316 contract rental	Provide Salt Treatment on state maintained roadways to provide safety and mobility.	Number of lane miles salted	Compliance with snow and ice policy	1,712,855	1,302,600	1,098,670	1,098,670
OPS 10	16 FT, 27 PT	Maintain all pavement markings (centerlines, edgelines, and intersection/ stencil markings) on all state routes, excluding turnpikes. To provide positive lane guidance and alignment information for the safe and efficient use of highways for road users.	Linear feet of pavement marking installed	94% of state highway system completed	65,000,000	85,000,000	80,000,000	80,000,000

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 11	10	Manage, maintain and operate traffic signals and other energized traffic control devices on all state highways. To provide for the safe and efficient movement of traffic on state highways for all road users.	Number of signals receiving preventative maintenance	Number of work orders completed	286	450	440	450
OPS 12	10	Respond to incident work orders for traffic signals and other energized traffic control devices on all state highways. To provide for the safe and efficient movement of traffic on state highways for all road users.	Number of traffic signal work orders	Number of work orders completed	645	1,000	850	1,000

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 13	11 FT, 11 PT	The goal is 98% notification rate to the public for all crash, weather and construction events that occur within allotted timeframes. For events occurring on state roadways, the 1201 rule requires notification to the public within a 10 to 20 minute window from the time that the TSMO Bureau is notified of the event.	% of the time meeting the notification timeframe	% of compliance	85%	98%	96%	98%
OPS 14	11 FT, 11 PT	Effectively detection and dissemination of traveler information.	Combined Uptime of field devices (RWIS, DMS, MVDS, CCTV and VSL)	Number of notifications processed	86%	99%	99%	99%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OPS 15	79	Maintain/repair and place fleet vehicles & equipment in service.	Number of units maintained or repaired	% of the planned maintenance and repair work orders completed	7,340	7,400	7,375	7,350
OPS 16	4	Track fuel consumption to monitor vehicle efficiency and operating costs.	Number of gallons of diesel fuel consumed by DOT fleet (all NHDOT & Turnpikes vehicles)	% of the planned diesel fuel purchased completed	1,157,949	946,460	926,685	908,150

**STATE OF NEW HAMPSHIRE  
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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	04	TRANSPORTATION
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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Division of Highway Operations	134,234,076	84% H, 6% F, 10% O	<b>FY 2019 Adjusted Authorized Budget for Division HWY960515</b>
Heat - Electricity - Water	(191,366)	100% H	Highway Maintenance Budget was cut in past budget cycles to discontinue street lights. The process of street light discontinuance comes at an expense for the utilities to remove the lights. This process of paying utilities to shut off street lights is coming to a close in FY 2020 and savings toward past budget cuts will finally be realized.
Equipment New/Replacement	374,033	100% H	Considerable effort has gone into preparing a modest replacement plan for non-fleet equipment such as message boards, plows, trailers, mowers, etc. requiring an increased investment. There are also small increases for plows, frames, and wings for new trucks to service I-93. There is also a small increase for liquid de-icer tanks.
Technology - Hardware	(53,215)	100% H	Technology hardware costs are increasing across Operations as we use devices to more efficiently manage transportation

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Technology - Software	(100,734)	100% H	assets. The budget has seen a reduction as some of these costs have shifted to DoIT.  Technology software costs are increasing across Operations as we use software to more efficiently manage transportation assets. The budget has seen a reduction as some of these costs have shifted to DoIT.
Books, Periodicals, Subscriptions	(819)	100% H	Operations is working to reduce this need.
Employee Training	29,510	100% H	Training increase is required by Bridge Maintenance for new employees and for crane certifications.
Transfers to DRED	(1,679,923)	100% H	Decrease in transfers to DRED.
Current Expense Class 020	(720,142)	100% H	Decrease in Class 20 Current Expense

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Various Bureaus and Classes	(448,976)	100% H	Changes in various Bureaus and Classes.
Net Change - SFY 2020	(2,791,632)	100% H	<b>FY 2020 change compared to FY 2019 Adjusted Authorized Budget for Division HWY960515</b>
Division of Highway Operations	134,234,076	84% H, 6% F, 10% O	<b>FY 2019 Adjusted Authorized Budget for Division HWY960515</b>
Heat - Electricity - Water	(184,529)	100% H	Highway Maintenance Budget was cut in past budget cycles to discontinue street lights. The process of street light discontinuance comes at an expense for the utilities to remove the lights. This process of paying utilities to shut off street lights is coming to a close in FY 2020 and savings toward past budget cuts will finally be realized.
Equipment New/Replacement	322,783	100% H	Considerable effort has gone into preparing a modest replacement plan for non-fleet equipment such as message boards, plows, trailers, mowers, etc. requiring an increased investment. There are also small increases for plows, frames,



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Technology - Hardware	(56,440)	100% H	and wings. There is also a small increase for liquid de-icer tanks.  Technology hardware costs are increasing across Operations as we use devices to more efficiently manage transportation assets. The budget has seen a reduction as some of these costs have shifted to DoIT.
Technology - Software	(43,984)	100% H	Technology software costs are increasing across Operations as we use software to more efficiently manage transportation assets. The budget has seen a reduction as some of these costs have shifted to DoIT.
Books, Periodicals, Subscriptions	(819)	100% H	Operations is working to reduce this need.
Employee Training	30,060	100% H	Training increase is required by Bridge Maintenance for new employees and for crane certifications.

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Transfers to DRED	(1,679,923)	100% H	Decrease in transfers to DRED.
Salary and Benefits Increase	1,694,897	100% H	Increase in salaries and benefits not as a result of new positions.
Current Expense Class 020	(370,382)	100% H	Decrease in Class 20 Current Expense.
Various Bureaus and Classes	5,749	100% H	Changes in various Bureaus and Classes.
Net Change - SFY 2021	(282,588)	100% H	<b>FY 2021 change compared to FY 2019 Adjusted Authorized Budget for Division HWY960515</b>

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	118,697	100% H	<p><b>Personal Services/Highway Maintenance Acct Unit 3007-010.</b> Provides 4 additional positions to maintain the expansion of I-93. Failure to fund will reduce winter &amp; Summer maintenance on I-93 from Salem to Manchester and the adjacent interchanges. This will reduce roadway level of service. Impacted Goals &amp; Performance Measures: OPS 5, 5A,6,7 &amp; 8</p>
2 - 2020	200,054	100% H	<p><b>Benefits/ Highway Maintenance Acct Unit 3007-060.</b> Provides 4 additional positions to maintain the expansion of I-93 as well as related increases to cover overtime, and class 50. Failure to fund will result in I-93 from Salem to Manchester and the adjacent interchanges not being winter and summer maintained to Policy guidelines with a reduction in level of service. Impacted Goals &amp; Performance Measures: OPS 5, 5A,6,7 &amp; 8</p>
3 - 2020	52,050	52% H, 48% T	<p><b>Personal Services/Trans Sys Mgmt &amp; Operations Acct Unit 3052-010.</b> Provides for an additional position critical in the daily work of maintaining and managing ITS devices that</p>

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4 - 2020	31,034	52% H, 48% T	<p>are expected to increase by more than 60% by FY 2020. Failure to fund will result in less effective ITS system. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p> <p><b>Benefits/Trans Sys Mgmt &amp; Operations Acct Unit 3052-060.</b> Provides for minor increases in overtime as well as for an additional position critical in the daily work of maintaining and managing ITS devices that are expected to increase by more than 60% by FY 2020. Failure to fund will result in less effective ITS system and inability to provide a storm desk to facilitate and speed Maintenance crew response to storm damage. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
5 - 2020	60,470	100% H	<p><b>Personal Services/Mechanical Services Acct Unit 3005-010.</b> Provides for a DOT Fleet Manager to develop and report on performance metrics as recommended in 2014 LBA Performance Audit. Failure to fund this request will further delay fleet management optimization. Impacted Goals &amp; Performance Measures: OPS 14</p>

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6 - 2020	30,905	100% H	<p><b>Benefits/Mechanical Services Acct Unit 3005-060.</b> Provides for a DOT Fleet Manager to develop and report on performance metrics as recommended in 2014 LBA Performance Audit. Failure to fund this request will further delay fleet management optimization. Impacted Goals &amp; Performance Measures: OPS 14</p>
7 - 2020	4,800	100% H	<p><b>Telecommunications/Traffic Acct Unit 3009-039.</b> Provides for communication costs to connect traffic signals to Concord headquarters. Failure to fund will increase response time &amp; cost to monitor &amp; optimize operation and address reported problems. Impacted Goals &amp; Performance Measures: OPS 10</p>
8 - 2020	28,104	52% H, 48% T	<p><b>Rents-Leases/Trans Sys Mgmt &amp; Operations Acct Unit 3052-022.</b> Provides for new radio tower lease locations to allow communications between newly installed devices on the FE Everett Turnpike and the Transportation Management System. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>

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9 - 2020	16,897	52% H, 48% T	<p><b>Maint. Other Than Build. – Grnds./Trans Sys Mgmt &amp; Operations Acct Unit 3052-024.</b> Provides for maintenance of growing number of ITS devices. Device count is increasing as follows: 2017 – 308 devices, 2019 – 403 devices, 2022 – 445 devices. Failure to invest in maintenance will result in equipment outages which equates to less effective transportation management. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
10 - 2020	10,000	52% H, 48% T	<p><b>Overtime/Trans Sys Mgmt &amp; Operations Acct Unit 3052-018.</b> Provides for TMC Operators to staff up for storm events to support our road closure tracking and reporting. Failure to fund will result in no extra service when needed for emergency events. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 12</p>
11 - 2020	10,000	52% H, 48% T	<p><b>Consultants/Trans Sys Mgmt &amp; Operations Acct Unit 3052-046.</b> Provides for increased consultant costs. Not a new program, but budget direction would not allow increase in efficiency needs. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>

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12 - 2020	75,000	100% H	<p><b>Maintenance other than Buildings and grounds/ Mechanical Services Acct Unit 3005-24.</b> These funds will provide for increase repairs to aerial lifts, cranes and bucket trucks requiring repairs to pass ANSI Inspections. Impacted Goals &amp; Performance Measures: OPS 14 &amp; Ops 1 thru 10</p>
13 - 2020	6,336,500	100% H	<p><b>Equipment/Mechanical Services Acct Unit 3005-030.</b> These funds will increase equipment replacement program to approximately \$8,200,000. The Department estimates that this level of investment will prevent our fleet's deferred replacement from growing. Currently approximately \$47,000,000 worth of the Department's \$96,000,000 fleet has been deferred and is beyond trade parameters. Impacted Goals &amp; Performance Measures: OPS 14 &amp; Ops 1 thru 10</p>
14 - 2020	662,500	100% H	<p><b>Equipment/Mechanical Services Acct Unit 3005-020.</b> These funds will outfit approximately \$6.3 M worth of equipment including adding light bars, hydraulics, bodies and other ancillary parts to new equipment purchased in 13-2020. Impacted Goals &amp; Performance Measures: OPS 14</p>

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15 - 2020	1,356,826	100% H	<p><b>FT Employees Special Payments/Highway Maintenance Acct unit 3007-017.</b> These funds will cover potential additional employee costs. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
16 - 2020	487,000	100% H	<p><b>Equipment/Highway Maintenance Acct unit 3007-030.</b> These funds will provide annual procurement and/or replacement of Highway Maintenance equipment such as trailers, compressors, Mowers, auto flaggers, and other necessary items. Failure to fund these items will result in decrease efficiency and decrease safety. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
17 - 2020	1,700,000	100% H	<p><b>Contracts for Ops Services/Bridge Maintenance Acct unit 3008-103.</b> These funds will provide for washing all bridges every year using private Contractors to supplement Department resources. Impacted Goals &amp; Performance Measures: OPS 3</p>



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18 - 2020	3,360	100% H	<p><b>FT Employees Special Payments/Winter Maintenance Acct unit 2928-017.</b> These funds will provide for winter stipend for 4 additional highway maintenance employees. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
19 - 2020	481,819	100% H	<p><b>Overtime/Winter Maintenance Acct unit 2928-018.</b> These funds will provide for overtime payment for an average winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
20 - 2020	993	100% H	<p><b>Holiday Pay/Winter Maintenance Acct unit 2928-019.</b> These funds will provide for payment of employees who work on holidays. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
21 - 2020	3,971,716	100% H	<p><b>Current Expenses/Winter Maintenance-Fuel Acct unit 2928-020, 3198-020.</b> These funds will provide for salt, plow blades, fuel and other consumables for an average winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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22 - 2020	3,249,623	100% H	<p><b>Rents-Leases other than state/Winter Maintenance Acct unit 2928-022.</b> \$1,249,623 will provide for hired plow truck payment for an average winter. \$2,000,000 will allow for a 20% pay increase for private hired equipment providers. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
23 - 2020	107,747	100% H	<p><b>Heat- Electricity- Water/Winter Maintenance Acct unit 2928-023.</b> These funds will provide for estimated increase heating oil use related to the removal of wood stoves from our maintenance facilities as ordered by the NH State fire marshal office. These funds will also provide for the increase in fuel cost provided by NHDAS. Impacted Goals &amp; Performance Measures: OPS 7</p>
24 - 2020	146,800	100% H	<p><b>Equipment/Winter Maintenance Acct unit 2928-030.</b> These funds will provide for necessary equipment for winter maintenance including replacement of equipment such as snow plows, snow blowers, liquid tanks and mobile radios as well as new equipment such as brine trailers. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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25 - 2020	63,600	100% H	<p><b>Technology - Hardware/Winter Maintenance Acct unit 2928-037.</b> These funds will provide for 53 additional Automatic Vehicle Locator (AVL) units approved by Data and Systems DoIT Plan. This equipment provides real time truck location, plow up/down and salt application rate. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
26 - 2020	63,600	100% H	<p><b>Telecommunications/Winter Maintenance Acct unit 2928-039.</b> These funds will provide a data plan for 53 additional Automatic Vehicle Locator (AVL) units approved by Data and Systems DoIT Plan (\$22,260). This will also fund 50% of data needs for the Ipads and Surface Pros approved by Data and Systems necessary to report on our assets and work. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
27 - 2020	185,475	100% H	<p><b>Consultants/Winter Maintenance Acct unit 2928-046.</b> These funds will provide for a consultant to do a statewide snow plow route optimization. This is planned to be completed for the highway and Turnpike facilities. These funds are for the highway portion, turnpikes will fund their</p>

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28 - 2020	5,400	100% H	<p>portion (\$14,525) elsewhere. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p> <p><b>Personal Services Temp/Winter Maintenance Acct unit 2928-050.</b> These funds will provide for increase cost in part time temporary help to provide statewide dispatch during winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
29 - 2020	95,605	100% H	<p><b>Benefits/Winter Maintenance Acct unit 2928-060.</b> Accounts for increases to class 18, 19 and 50. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
30 - 2020	80,000	100% H	<p><b>Contracts for ops Services/Winter Maintenance Acct unit 2928-103.</b> These funds will provide for a replacement to the Department's existing Maintenance Decision Support Software which is a best management tool for salt reduction and is required by the I-93 expansion. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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31 - 2020	40,260	100% H	<p><b>Telecommunications/Highway Maintenance Acct unit 3007-039.</b> This will also fund 50% of data needs for the Ipads and Surface Pros approved by Data and Systems necessary to report on our assets and our work. Impacted Goals &amp; Performance Measures: OPS 5 thru 11</p>
32 - 2020	20,000	100% H	<p><b>Consultants/Highway Maintenance Acct unit 3007-046.</b> This will provide for a consultant to develop a graffiti removal program. Impacted Goals &amp; Performance Measures: NA</p>
33 - 2020	1,374,655	100% H	<p><b>Rents – Leases other than state /Highway Maintenance Acct unit 3007-022.</b> This will provide \$374,655 for rented sweepers, and catch basin cleaners in the MS-4 areas, it will provide additional funds for the loader backhoe lease, and it will provide \$1,000,000 to increase the rental rates by 20%. Impacted Goals &amp; Performance Measures: Reduction in all measures if funds are diverted from other activities to address EPA mandate</p>

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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34 - 2020	300,000	100% H	<p><b>Environmental Expense/Highway Maintenance Acct unit 3007-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
35 - 2020	440,555	100% H	<p><b>Overtime/Highway Maintenance Acct unit 3007-018.</b> \$155,455 will cover increase cost for I-93 increase as well as FY 19 increased salaries. \$285,100 will cover potential additional employee costs. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
36 - 2020	500,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used for Operations Asset Management Program including establishing, instituting and maintaining processes to plan and record work towards assets while updating the asset condition information and reporting the costs and benefits. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>

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37 - 2020	1,000,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to repair, maintain and tension guardrails on all state roads, statewide. Impacted Goals &amp; Performance Measures: OPS 6</p>
38 - 2020	710,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide contract mowing of the Interstates twice per year. Impacted Goals &amp; Performance Measures: NA</p>
39 - 2020	850,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide a tree clearing cutting and trimming program statewide to establish the roadway clear zone and remove trees to increase sight lines, and reduce the hazards of trees falling on vehicles. Impacted Goals &amp; Performance Measures: NA</p>
40 - 2020	250,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures:</p>

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			Reduced performance if funds and resources are shifted to provide this service
41 - 2020	187,291	100% H	<b>Personal Service/Highway Maintenance Acct unit 3007-050.</b> Will cover potential additional employee costs. Impacted Goals & Performance Measures: OPS 5 thru 8
42 - 2020	4,000	100% H	<b>Current Expense/Highway Maintenance Acct unit 3007-020.</b> Estimated additional expense for I-93 employees. Impacted Goals & Performance Measures: OPS 5 thru 8
43 - 2020	4,000	100% H	<b>In State Travel/Highway Maintenance Acct unit 3007-070.</b> Estimated additional expense for I-93 employees. Impacted Goals & Performance Measures: OPS 5 thru 8
44 - 2020	218,514	100% H	<b>Telecommunications/Mechanical Services Acct unit 3005-039.</b> Estimated amount to fund remote telematics to 789 +/- fleet units at \$23/month. \$750 for additional communications needs. Telematics is a very useful way to



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45 - 2020	4,000	100% H	<p>receive real time information from the fleet vehicle on board computer and is used to monitor truck location, speed, acceleration,&amp; braking and to track preventative maintenance.</p> <p><b>Own Forces maintenance Buildings and grounds/ Mechanical Services Acct unit 3005-047.</b> Estimated additional funds necessary to complete building repairs.</p>
46 - 2020	5,000	100% H	<p><b>Current Expenses/Bridge Maintenance Acct unit 3008-020.</b> Estimated cost of supplies to provide modest in-house graffiti removal effort on bridge structures. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
47 - 2020	2,000	100% H	<p><b>Equipment/Bridge Maintenance Acct unit 3008-030.</b> Estimated cost of airless paint guns to provide modest in-house graffiti removal effort on bridge structures. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>

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48 - 2020	900	100% H	<p><b>Overtime/Mechanical Services Acct unit 3005-018.</b> Increase to cover plowing Hazen drive and Offices. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
49 - 2020	150	52% H, 48% T	<p><b>Out of State Travel/Trans Sys Mgmt &amp; Operations Acct Unit 3052-080.</b> Allows staff to collaborate with other new England States and to improve interstate transportation management. Travelers should see consistency between states. Failure to fund could leave travelers with inconsistencies or incorrect information at the borders. Impacted Goals &amp; Performance Measures: OPS 12</p>
1 - 2021	123,044	100% H	<p><b>Personal Services/Highway Maintenance Acct Unit 3007-010.</b> Provides 4 additional positions to maintain the expansion of I-93. Failure to fund will reduce winter &amp; Summer maintenance on I-93 from Salem to Manchester and the adjacent interchanges. This will reduce roadway level of service. Impacted Goals &amp; Performance Measures: OPS 5, 5A,6,7 &amp; 8</p>

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2 - 2021	205,222	100% H	<p><b>Benefits/ Highway Maintenance Acct Unit 3007-060.</b> Provides 4 additional positions to maintain the expansion of I-93 as well as related increases to cover overtime, and class 50. Failure to fund will result in I-93 from Salem to Manchester and the adjacent interchanges not being winter and summer maintained to Policy guidelines with a reduction in level of service. Impacted Goals &amp; Performance Measures: OPS 5, 5A,6,7 &amp; 8</p>
3 - 2021	54,261	52% H, 48% T	<p><b>Personal Services/Trans Sys Mgmt &amp; Operations Acct Unit 3052-010.</b> Provides for an additional position critical in the daily work of maintaining and managing ITS devices that are expected to increase by more than 60% by FY 2020. Failure to fund will result in a less effective ITS system. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
4 - 2021	32,554	52% H, 48% T	<p><b>Benefits/Trans Sys Mgmt &amp; Operations Acct Unit 3052-060.</b> Provides for minor increases in overtime as well as for an additional position critical in the daily work of maintaining and managing ITS devices that are expected to increase by more than 60% by FY 2020. Failure to fund will</p>

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5 - 2021	63,076	100% H	<p>result in less effective ITS system and inability to provide a storm desk to facilitate and speed Maintenance crew response to storm damage. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p> <p><b>Personal Services/Mechanical Services Acct Unit 3005-010.</b> Provides for a DOT Fleet Manager to develop and report on performance metrics as recommended in 2014 LBA Performance Audit. Failure to fund this request will further delay fleet management optimization. Impacted Goals &amp; Performance Measures: OPS 14</p>
6 - 2021	32,693	100% H	<p><b>Benefits/Mechanical Services Acct Unit 3052-060.</b> Provides for a DOT Fleet Manager to develop and report on performance metrics as recommended in 2014 LBA Performance Audit. Failure to fund this request will further delay fleet management optimization. Impacted Goals &amp; Performance Measures: OPS 14 &amp; OPS 1 thru 8</p>

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7 - 2021	31,345	52% H, 48% T	<p><b>Rents-Leases/Trans Sys Mgmt &amp; Operations Acct Unit 3052-022.</b> Provides for new radio tower lease locations to allow communications between newly installed devices on the FE Everett Turnpike and the Transportation Management System. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
8 - 2021	32,477	52% H, 48% T	<p><b>Maint. Other Than Build. – Grnds./Trans Sys Mgmt &amp; Operations Acct Unit 3052-024.</b> Provides for the maintenance of the growing number of ITS devices. Device count is increasing as follows: 2017 – 308 devices, 2019 – 403 devices, 2022 – 445 devices. Failure to invest in maintenance will result in equipment outages which equates to less effective transportation management. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
9 - 2021	2,245	52% H, 48% T	<p><b>Technology - Software./Trans Sys Mgmt &amp; Operations Acct Unit 3052-038.</b> Provides for additional milestone and RWIS licenses. Failure to invest in maintenance will result in equipment outages which equates to less effective winter</p>

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10 - 2021	80,000	100% H	<p>maintenance and transportation management. Impacted Goals &amp; Performance Measures: OPS 7,8, 12 &amp; 13</p> <p><b>Consultants/Bureau of Traffic/ Acct Unit 3009-046.</b> For systems engineering consultant to build upon existing Signal Connectivity Concept of Operations with High Level Design and Detailed Design. This work is necessary to develop a program to implement data communication connectivity between traffic signal and beacon controllers and a central hub to enable remote monitoring, diagnostics, adjustments, control, and traffic data collection. Initial benefits include remote access for maintenance forces to address reports of deficiencies more timely and cost-effectively than dispatching a crew and vehicle for investigation. Other benefits include automated coordination of multiple signals, telemetry of traffic status, and over-ride of normal programming for emergency incident management. Long-term benefits include enabling development of vehicle to infrastructure communication as connected and autonomous vehicles proliferate. Reference Goal TRAF-2. Impacted Goals &amp; Performance Measures: OPS 10 &amp; 11</p>
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11 - 2021	7,200	100% H	<p><b>Telecommunications/Bureau of Traffic/ Acct Unit 3009-039.</b></p> <p>The additional funds requested for fiscal year 2021 are to provide wireless data connections to remote intersection collision warning beacon systems and remote signal systems. This wireless communication is to provide a short-term approach to providing connectivity to high priority remote beacons and traffic signals to enable central notification of trouble at these locations and timely and cost-effective repair. Reference Goal TRAF-2. Impacted Goals &amp; Performance Measures: OPS 10 &amp; 11</p>
12 - 2021	6,000	100% H	<p><b>Technology-Software/Bureau of Traffic/ Acct Unit 3009-038.</b></p> <p>The additional funds requested for fiscal year 2021 are to provide software/hosting for traffic signal monitoring/control systems at locations in addition to those funded by efficiency budget. This software is necessary to provide remote access to high priority beacon systems and traffic signals to enable central notification of trouble at these locations and timely and cost-effective repair. Reference Goal TRAF-2. Impacted Goals &amp; Performance Measures: OPS 10 &amp; 11</p>

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13 - 2021	10,000	52% H, 48% T	<p><b>Overtime/Trans Sys Mgmt &amp; Operations Acct Unit 3052-018.</b> Provides for TMC Operators to staff up for storm events to support our road closure tracking and reporting. Failure to fund will result in no extra service when needed for emergency events. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 12</p>
14 - 2021	10,000	52% H, 48% T	<p><b>Consultants/Trans Sys Mgmt &amp; Operations Acct Unit 3052-046.</b> Provides for increased consultant costs. Not a new program, but budget direction would not allow increase in efficiency needs. Impacted Goals &amp; Performance Measures: OPS 12 &amp; 13</p>
15 - 2021	75,000	100% H	<p><b>Maintenance other than Buildings and grounds/ Mechanical Services Acct Unit 3005-24.</b> These funds will provide for increase repairs to aerial lifts, cranes and bucket trucks requiring repairs to pass ANSI Inspections. Impacted Goals &amp; Performance Measures: OPS 14 &amp; Ops 1 thru 10</p>



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16 - 2021	6,908,500	100% H	<p><b>Equipment/Mechanical Services Acct Unit 3005-030.</b> These funds will increase equipment replacement program to approximately \$8,200,000. The Department estimates that this level of investment will prevent our fleet's deferred replacement from growing. Currently approximately \$47,000,000 worth of the Department's \$96,000,000 fleet has been deferred and is beyond trade parameters. Impacted Goals &amp; Performance Measures: OPS 14 &amp; Ops 1 thru 10</p>
17 - 2021	631,500	100% H	<p><b>Equipment/Mechanical Services Acct Unit 3005-020.</b> These funds will outfit approximately \$6.3 M worth of equipment including adding light bars, hydraulics, bodies and other ancillary parts to new equipment purchased in 13-2020. Impacted Goals &amp; Performance Measures: OPS 14</p>
18 - 2021	1,356,829	100% H	<p><b>FT Employees Special Payments/Highway Maintenance Acct unit 3007-017.</b> These funds will cover potential additional employee costs. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>

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19 - 2021	409,500	100% H	<p><b>Equipment/Highway Maintenance Acct unit 3007-030.</b> These funds will provide annual procurement and/or replacement of Highway Maintenance equipment such as trailers, compressors, Mowers, auto flaggers, and other necessary items. Failure to fund these items will result in decrease efficiency and decrease safety. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
20 - 2021	1,700,000	100% H	<p><b>Contracts for Ops Services/Bridge Maintenance Acct unit 3008-103.</b> These funds will provide for washing all bridges every year using private Contractors to supplement Department resources. Impacted Goals &amp; Performance Measures: OPS 3</p>
21 - 2021	3,360	100% H	<p><b>FT Employees Special Payments/Winter Maintenance Acct unit 2928-017.</b> These funds will provide for a winter stipend for 4 additional highway maintenance employees. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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22 - 2021	481,819	100% H	<p><b>Overtime/Winter Maintenance Acct unit 2928-018.</b> These funds will provide for overtime payment for an average winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
23 - 2021	993	100% H	<p><b>Holiday Pay/Winter Maintenance Acct unit 2928-019.</b> These funds will provide for payment of employees who work on holidays. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
24 - 2021	4,171,716	100% H	<p><b>Current Expenses/Winter Maintenance - Fuel Acct unit 2928-020, 3198-020.</b> These funds will provide for salt, plow blades, fuel and other consumables for an average winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
25 - 2021	3,249,623	100% H	<p><b>Rents-Leases other than state/Winter Maintenance Acct unit 2928-022.</b> \$1,249,623 will provide for hired plow truck payment for an average winter. \$2,000,000 will allow for a 20% pay increase for private hired equipment providers. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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26 - 2021	140,071	100% H	<p><b>Heat- Electricity- Water/Winter Maintenance Acct unit 2928-023.</b> These funds will provide for the estimated increase in heating oil use related to the removal of wood stoves from our maintenance facilities as ordered by the NH State fire marshal office. These funds will also provide for the increase in fuel cost provided by NHDAS. Impacted Goals &amp; Performance Measures: OPS 7</p>
27 - 2021	177,600	100% H	<p><b>Equipment/Winter Maintenance Acct unit 2928-030.</b> These funds will provide for necessary equipment for winter maintenance including the replacement of equipment such as snow plows, snow blowers, liquid tanks and mobile radios as well as new equipment such as brine trailers. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
28 - 2021	63,060	100% H	<p><b>Telecommunications/Winter Maintenance Acct unit 2928-039.</b> These funds will provide a data plan for 53 additional Automatic Vehicle Locator (AVL) units approved by Data and Systems DoIT Plan (\$22,260). This will also fund 50% of data needs for the Ipads and Surface Pros approved by Data and Systems necessary to report on our</p>

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29 - 2021	5,400	100% H	<p>assets and work. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p> <p><b>Personal Services Temp/Winter Maintenance Acct unit 2928-050.</b> These funds will provide for increase cost in part time temporary help to provide statewide dispatch during winter. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
30 - 2021	95,605	100% H	<p><b>Benefits/Winter Maintenance Acct unit 2928-060.</b> Accounts for increases to class 18, 19 and 50. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
31 - 2021	80,000	100% H	<p><b>Contracts for ops Services/Winter Maintenance Acct unit 2928-103.</b> These funds will provide for a replacement to the Department's existing Maintenance Decision Support Software which is a best management tool for salt reduction and is required by the I-93 expansion. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>

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32 - 2021	40,800	100% H	<p><b>Telecommunications/Highway Maintenance Acct unit 3007-039.</b> This will also fund 50% of data needs for the I pads and Surface Pros approved by Data and Systems necessary to report on our assets and our work. Impacted Goals &amp; Performance Measures: OPS 5 thru 11</p>
33 - 2021	1,374,655	100% H	<p><b>Rents – Leases other than state /Highway Maintenance Acct unit 3007-022.</b> This will provide \$374,655 for rented sweepers, and catch basin cleaners in the MS-4 areas, it will provide additional funds for the loader backhoe lease, and it will provide \$1,000,000 to increase the rental rates by 20%. Impacted Goals &amp; Performance Measures: A reduction in all measures if funds are diverted from other activities to address EPA mandate</p>
34 - 2021	300,000	100% H	<p><b>Environmental Expense/Highway Maintenance Acct unit 3007-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>

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35 - 2021	440,555	100% H	<p><b>Overtime/Highway Maintenance Acct unit 3007-018.</b> \$155,455 will cover increase cost for I-93 increase as well as FY 19 increased salaries. \$285,100 will cover potential additional employee costs. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
36 - 2021	500,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used for Operations Asset Management Program including establishing, instituting and maintaining processes to plan and record work towards assets while updating the asset condition information and reporting the costs and benefits. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
37 - 2021	1,000,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to repair, maintain and tension guardrails on all state roads, statewide. Impacted Goals &amp; Performance Measures: OPS 6</p>

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AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

38 - 2021	710,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide contract mowing of the Interstates twice per year. Impacted Goals &amp; Performance Measures: NA</p>
39 - 2021	850,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide a tree clearing cutting and trimming program statewide to establish the roadway clear zone and remove trees to increase sight lines, and reduce the hazards of trees falling on vehicles. Impacted Goals &amp; Performance Measures: NA</p>
40 - 2021	250,000	100% H	<p><b>Contracts for Ops Services/Highway Maintenance Acct unit 3007-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
41 - 2021	187,291	100% H	<p><b>Personal Service/Highway Maintenance Acct unit 3007-050.</b> Will cover potential additional employee costs.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

42 - 2021	4,000	100% H	<p><b>Current Expense/Highway Maintenance Acct unit 3007-020.</b> Estimated additional expense for I-93 employees. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
43 - 2021	4,000	100% H	<p><b>In State Travel/Highway Maintenance Acct unit 3007-070.</b> Estimated additional expense for I-93 employees. Impacted Goals &amp; Performance Measures: OPS 5 thru 8</p>
44 - 2021	217,764	100% H	<p><b>Telecommunications/Mechanical Services Acct unit 3005-039.</b> Estimated amount to fund remote telematics to 789 +/- fleet units at \$23/month. \$750 for additional communications needs. Telematics is a very useful way to receive real time information from the fleet vehicle on board computer and is used to monitor truck location, speed, acceleration, &amp; braking and to track preventative maintenance.</p>
45 - 2021	5,000	100% H	<p><b>Current Expenses/Bridge Maintenance Acct unit 3008-020.</b> Estimated cost of supplies to provide modest in-house graffiti removal effort on bridge structures. Impacted</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

46 - 2021	1,000	100% H	<p>Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p> <p><b>Equipment/Bridge Maintenance Acct unit 3008-030.</b> Estimated cost of airless paint guns to provide modest in-house graffiti removal effort on bridge structures. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
47 - 2021	1,900	100% H	<p><b>Overtime/Mechanical Services Acct unit 3005-018.</b> Increase to cover plowing Hazen drive and Offices. Impacted Goals &amp; Performance Measures: OPS 7 &amp; 8</p>
48 - 2021	150	52% H, 48% T	<p><b>Out of State Travel/Trans Sys Mgmt &amp; Operations Acct Unit 3052-080.</b> Allows staff to collaborate with other new England States and to improve interstate transportation management. Travelers should see consistency between states. Failure to fund could leave travelers with inconsistencies or incorrect information at the borders. Impacted Goals &amp; Performance Measures: OPS 12</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY960515	OPS DIVISION HIGHWAY

- A. Efficiency Budget Statute/Rule Changes: None
- B. Additional Statute/Rule Changes: None
- C. Any Other Requests:

***IV. Construction, reconstruction, alteration, or maintenance of any building, plant, fixture or facility that supports maintenance of the state transportation network on projects whose estimated total cost is not more than \$500,000.***

Section 266:22

**Amend RSA 21-L:10 by adding the bold italics below:**

Section 21-L:10

21-L:10 Division of Operations. – There is established within the department the division of operations, under the supervision of an unclassified director of operations, who shall be a registered professional engineer and shall be responsible for the following functions, in accordance with applicable law:

***Amend RSA 266:22 Permit fees to adding the bold italics Section VI below:***

***VI. Collect a fee of \$40 per hour for department staff to perform engineering reviews required to evaluate applications for oversize/overweight permits.***

Amend RSA 236:13 by adding the bold italics below:

***VII. The Department of Transportation is authorized to establish fees for the processing of Driveway Permit Applications.***

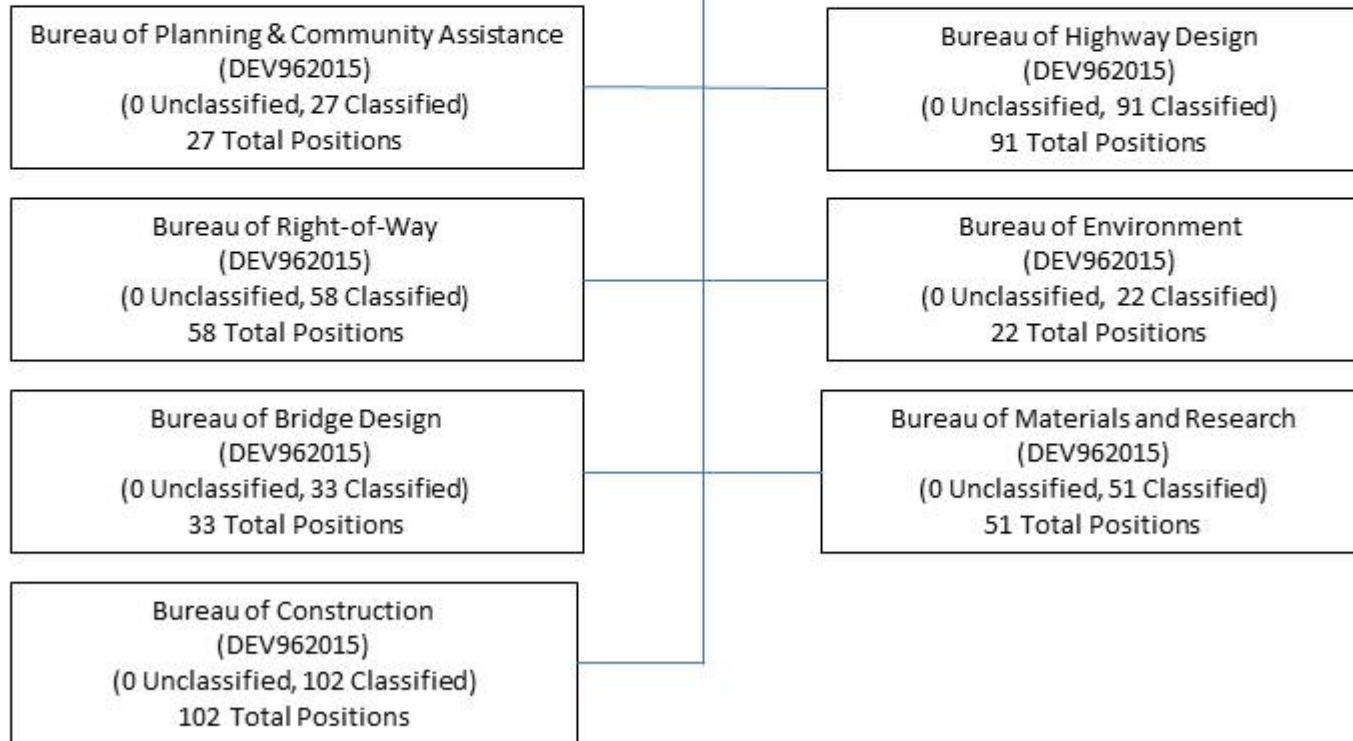
- I. Maintenance and supervision of the state transportation network.
- II. Maintenance of department equipment.
- III. Issuing of all permits, registrations, and licenses for which the department is responsible with the exception of those issued by the division of aeronautics, rail, and transit.

# STATE OF NEW HAMPSHIRE

## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

**ACTIVITY ORGANIZATION CHART**  
Division of Project Development  
HWY962015  
Total Authorized Positions: 384  
(0 Unclassified) (384 Classified)

### Division of Project Development



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    DEV962015    PROJECT DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	21,557,693	24,238,215	24,617,087	0	24,617,087	24,981,238	0	24,981,238
<b>Total Current Permanent Positions</b>	21,557,693	24,238,215	24,617,087	0	24,617,087	24,981,238	0	24,981,238
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	1,679	1,680	0	1,680	1,680	0	1,680
Overtime	985,581	1,104,871	1,179,741	0	1,179,741	1,179,738	0	1,179,738
Holiday Pay	21,732	25,201	26,868	0	26,868	26,868	0	26,868
Personal Service-Temp/Appointe	420,351	606,846	639,873	0	639,873	651,786	0	651,786
<b>Total Other Personnel Costs</b>	1,427,664	1,738,597	1,848,162	0	1,848,162	1,860,072	0	1,860,072
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	10,930,261	13,250,162	13,321,150	0	13,321,150	13,862,013	0	13,862,013
<b>Total Personnel Services Benefits</b>	10,930,261	13,250,162	13,321,150	0	13,321,150	13,862,013	0	13,862,013
<b>Major Operating Expenses</b>								
Current Expenses	167,697	232,448	239,116	0	239,116	239,116	0	239,116
Rents-Leases Other Than State	19,857	26,073	24,223	0	24,223	24,223	0	24,223
Heat- Electricity - Water	50,705	120,000	51,000	0	51,000	51,000	0	51,000
Maint. Other Than Build.- Grnds	25,552	48,000	48,000	0	48,000	49,000	0	49,000
State Owned Equipment Usage	0	0	0	0	0	0	0	0
Organizational Dues	63,924	63,810	76,730	0	76,730	76,730	0	76,730
Equipment New/Replacement	73,484	71,652	71,450	61,028	132,478	70,450	61,500	131,950
Technology - Hardware	11,561	15,750	880	0	880	880	0	880
Technology - Software	53,460	59,450	11,300	0	11,300	11,300	0	11,300
Telecommunications	143,760	167,323	205,909	0	205,909	205,909	0	205,909
Consultants	519,692	596,424	637,428	0	637,428	650,668	0	650,668
Own Forces Maint.-Build.-Grnds	50	5,000	250	0	250	250	0	250
Contractual Maint.-Build-Grnds	43,101	70,000	40,000	0	40,000	40,000	0	40,000
Books, Periodicals, Subscripti	17,874	21,000	24,800	0	24,800	25,300	0	25,300
Employee training	50,307	79,885	86,025	0	86,025	86,025	0	86,025
In-State Travel Reimbursement	173,076	216,000	221,050	0	221,050	221,050	0	221,050
Out-Of State Travel	26,025	44,362	52,820	0	52,820	52,820	0	52,820
<b>Total Major Operating Expenses</b>	1,440,125	1,837,177	1,790,981	61,028	1,852,009	1,804,721	61,500	1,866,221
<b>Contracted Expenditures</b>								
Contracted Expenditures	120	4,100	500	620,000	620,500	500	0	500
<b>Total Contracted Expenditures</b>	120	4,100	500	620,000	620,500	500	0	500

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    DEV962015    PROJECT DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	34,567	58,925	58,925	0	58,925	58,925	0	58,925
<b>Total Other Expenditures</b>	34,567	58,925	58,925	0	58,925	58,925	0	58,925
<b>Transfer of Appropriations</b>								
Transfers To General Services	196,029	212,080	202,635	0	202,635	204,129	0	204,129
<b>Total Transfer of Appropriations</b>	196,029	212,080	202,635	0	202,635	204,129	0	204,129
<b>Total Division DEV962015</b>	35,586,459	41,339,256	41,839,440	681,028	42,520,468	42,771,598	61,500	42,833,098
Federal Fund	19,069,595	16,631,539	15,767,183	0	15,767,183	15,900,618	0	15,900,618
Other	2,872,000	4,797,569	4,322,181	0	4,322,181	4,291,549	0	4,291,549
Highway Fund	13,644,864	19,910,148	21,750,076	681,028	22,431,104	22,579,431	61,500	22,640,931
<b>Total</b>	35,586,459	41,339,256	41,839,440	681,028	42,520,468	42,771,598	61,500	42,833,098
Permanent Classified	384.00	384.00	384.00	0.00	384.00	384.00	0.00	384.00
<b>Total Number of Positions</b>	384.00	384.00	384.00	0.00	384.00	384.00	0.00	384.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY DEV962015 PROJECT DEVELOPMENT  
 ORGANIZATION 3021TPB PLANNING & COMMUNITY ASSIST BU

FUND 015 AGENCY 096 ACCOUNTING UNIT 30210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,613,985	1,863,401	1,935,097	0	1,935,097	1,966,161	0	1,966,161
018 Overtime	12,591	30,000	81,076	0	81,076	81,075	0	81,075
020 Current Expenses	9,348	14,575	14,575	0	14,575	14,575	0	14,575
022 Rents-Leases Other Than State	1,476	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	286	0	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	0	700	10,500	0	10,500	10,500	0	10,500
039 Telecommunications	15,017	18,400	16,197	0	16,197	16,197	0	16,197
050 Personal Service-Temp/Appointe	35,425	36,149	66,269	0	66,269	66,270	0	66,270
060 Benefits	746,833	991,777	982,840	0	982,840	1,022,161	0	1,022,161
066 Employee training	116	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	55	350	350	0	350	350	0	350
<b>Expenditure Total</b>	<b>2,435,132</b>	<b>2,957,852</b>	<b>3,111,504</b>	<b>0</b>	<b>3,111,504</b>	<b>3,181,889</b>	<b>0</b>	<b>3,181,889</b>
<b>Estimated Source of Funds</b>								
Federal Fund	909,846	740,300	779,253	0	779,253	779,422	0	779,422
Highway Fund	1,425,134	2,119,104	2,245,341	0	2,245,341	2,315,523	0	2,315,523
Other Funds								
009 Agency Income	100,152	98,448	86,910	0	86,910	86,944	0	86,944
<b>Total</b>	<b>2,435,132</b>	<b>2,957,852</b>	<b>3,111,504</b>	<b>0</b>	<b>3,111,504</b>	<b>3,181,889</b>	<b>0</b>	<b>3,181,889</b>
<b>Number of Positions</b>								
Permanent Classified	27.00	27.00	27.00	0.00	27.00	27.00	0.00	27.00
<b>Total Number of Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** DEV962015 PROJECT DEVELOPMENT  
**ORGANIZATION** 3025HDB HIGHWAY DESIGN BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,072,491	5,947,192	6,101,283	0	6,101,283	6,196,257	0	6,196,257
018 Overtime	127,700	190,000	188,375	0	188,375	188,375	0	188,375
020 Current Expenses	27,359	30,550	30,550	0	30,550	30,550	0	30,550
022 Rents-Leases Other Than State	2,399	2,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
026 Organizational Dues	0	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	38,448	11,000	13,200	0	13,200	13,200	0	13,200
037 Technology - Hardware	6,000	6,000	100	0	100	100	0	100
038 Technology - Software	8,300	15,400	100	0	100	100	0	100
039 Telecommunications	39,731	43,000	43,000	0	43,000	43,000	0	43,000
050 Personal Service-Temp/Appointe	4,866	47,448	48,516	0	48,516	48,516	0	48,516
060 Benefits	2,301,877	2,975,126	2,989,544	0	2,989,544	3,108,273	0	3,108,273
066 Employee training	18,000	18,000	18,000	0	18,000	18,000	0	18,000
070 In-State Travel Reimbursement	44	500	50	0	50	50	0	50
080 Out-Of State Travel	2,011	2,500	5,900	0	5,900	5,900	0	5,900
102 Contracts for program services	0	3,600	0	0	0	0	0	0
405 Lilac Program	4,975	50,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>7,654,201</b>	<b>9,344,816</b>	<b>9,492,118</b>	<b>0</b>	<b>9,492,118</b>	<b>9,705,821</b>	<b>0</b>	<b>9,705,821</b>
<b>Estimated Source of Funds</b>								
Federal Fund	7,128,764	5,811,870	5,708,886	0	5,708,886	5,707,510	0	5,707,510
Highway Fund	0	2,368,202	2,715,987	0	2,715,987	2,925,573	0	2,925,573
Other Funds								
008 Agency Income	50,000	50,000	50,000	0	50,000	50,000	0	50,000
009 Agency Income	475,437	1,114,744	1,017,245	0	1,017,245	1,022,738	0	1,022,738
<b>Total</b>	<b>7,654,201</b>	<b>9,344,816</b>	<b>9,492,118</b>	<b>0</b>	<b>9,492,118</b>	<b>9,705,821</b>	<b>0</b>	<b>9,705,821</b>
<b>Number of Positions</b>								
Permanent Classified	94.00	94.00	91.00	0.00	91.00	91.00	0.00	91.00
<b>Total Number of Positions</b>	<b>94.00</b>	<b>94.00</b>	<b>91.00</b>	<b>0.00</b>	<b>91.00</b>	<b>91.00</b>	<b>0.00</b>	<b>91.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    DEV962015    PROJECT DEVELOPMENT  
**ORGANIZATION**              3028RWB    RIGHT-OF-WAY BUREAU

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,764,165	3,450,890	3,233,258	0	3,233,258	3,287,115	0	3,287,115
018 Overtime	11,211	14,500	14,826	0	14,826	14,826	0	14,826
020 Current Expenses	21,335	35,500	35,660	0	35,660	35,660	0	35,660
022 Rents-Leases Other Than State	1,834	2,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	0	10,000	10,000	0	10,000	10,000	0	10,000
026 Organizational Dues	4,924	5,550	6,730	0	6,730	6,730	0	6,730
030 Equipment New/Replacement	212	11,752	9,650	61,028	70,678	9,650	61,500	71,150
037 Technology - Hardware	0	2,800	80	0	80	80	0	80
038 Technology - Software	2,211	3,800	100	0	100	100	0	100
039 Telecommunications	18,204	24,600	26,600	0	26,600	26,600	0	26,600
050 Personal Service-Temp/Appointe	37,850	50,907	82,089	0	82,089	94,500	0	94,500
057 Books, Periodicals, Subscripti	6,688	6,000	7,100	0	7,100	7,100	0	7,100
060 Benefits	1,494,331	1,993,050	1,875,499	0	1,875,499	1,957,376	0	1,957,376
065 Board Expenses	4,245	6,500	6,500	0	6,500	6,500	0	6,500
066 Employee training	7,269	18,925	18,925	0	18,925	18,925	0	18,925
070 In-State Travel Reimbursement	0	800	800	0	800	800	0	800
080 Out-Of State Travel	0	1,000	1,500	0	1,500	1,500	0	1,500
401 Land - Interest	25,347	2,425	2,425	0	2,425	2,425	0	2,425
<b>Expenditure Total</b>	4,399,826	5,641,499	5,334,242	61,028	5,395,270	5,482,387	61,500	5,543,887
<b>Estimated Source of Funds</b>								
Federal Fund	1,677,320	2,435,682	1,353,426	0	1,353,426	1,353,605	0	1,353,605
Highway Fund	2,431,103	2,708,324	3,636,594	61,028	3,697,622	3,783,315	61,500	3,844,815
Other Funds								
009 Agency Income	291,403	497,493	344,222	0	344,222	345,467	0	345,467
<b>Total</b>	4,399,826	5,641,499	5,334,242	61,028	5,395,270	5,482,387	61,500	5,543,887
<b>Number of Positions</b>								
Permanent Classified	58.00	58.00	58.00	0.00	58.00	58.00	0.00	58.00
<b>Total Number of Positions</b>	58.00	58.00	58.00	0.00	58.00	58.00	0.00	58.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** DEV962015 PROJECT DEVELOPMENT  
**ORGANIZATION** 3032ENV ENVIRONMENTAL BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,045,818	1,191,454	1,411,037	0	1,411,037	1,438,312	0	1,438,312
018 Overtime	24,198	40,371	40,900	0	40,900	40,900	0	40,900
019 Holiday Pay	0	201	205	0	205	205	0	205
020 Current Expenses	8,598	10,199	11,000	0	11,000	11,000	0	11,000
022 Rents-Leases Other Than State	1,651	1,603	1,603	0	1,603	1,603	0	1,603
024 Maint.Other Than Build.- Grnds	975	2,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	260	0	0	0	0	0	0
030 Equipment New/Replacement	2,039	500	500	0	500	500	0	500
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	0	300	100	0	100	100	0	100
039 Telecommunications	9,751	13,343	14,212	0	14,212	14,212	0	14,212
046 Consultants	54,933	149,924	149,924	0	149,924	149,924	0	149,924
050 Personal Service-Temp/Appointe	27,298	31,904	25,000	0	25,000	25,000	0	25,000
060 Benefits	556,491	688,255	791,797	0	791,797	825,968	0	825,968
066 Employee training	2,367	3,200	2,600	0	2,600	2,600	0	2,600
070 In-State Travel Reimbursement	162	250	250	0	250	250	0	250
080 Out-Of State Travel	540	1,642	2,300	0	2,300	2,300	0	2,300
<b>Expenditure Total</b>	<b>1,734,821</b>	<b>2,135,406</b>	<b>2,453,528</b>	<b>0</b>	<b>2,453,528</b>	<b>2,514,974</b>	<b>0</b>	<b>2,514,974</b>
<b>Estimated Source of Funds</b>								
Federal Fund	509,397	436,192	648,700	0	648,700	650,454	0	650,454
Highway Fund	1,077,765	1,474,737	1,633,798	0	1,633,798	1,693,092	0	1,693,092
Other Funds								
009 Agency Income	147,659	224,477	171,030	0	171,030	171,428	0	171,428
<b>Total</b>	<b>1,734,821</b>	<b>2,135,406</b>	<b>2,453,528</b>	<b>0</b>	<b>2,453,528</b>	<b>2,514,974</b>	<b>0</b>	<b>2,514,974</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** DEV962015 PROJECT DEVELOPMENT  
**ORGANIZATION** 3033BDB BRIDGE DESIGN BUREAU

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,200,706	2,383,277	2,368,597	0	2,368,597	2,395,200	0	2,395,200
018 Overtime	45,051	40,000	50,900	0	50,900	50,900	0	50,900
020 Current Expenses	13,146	15,974	18,275	0	18,275	18,275	0	18,275
022 Rents-Leases Other Than State	4,730	3,720	3,720	0	3,720	3,720	0	3,720
030 Equipment New/Replacement	0	3,000	3,000	0	3,000	3,000	0	3,000
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	36,000	35,000	100	0	100	100	0	100
039 Telecommunications	12,786	14,980	20,900	0	20,900	20,900	0	20,900
046 Consultants	0	0	4,254	0	4,254	6,494	0	6,494
050 Personal Service-Temp/Appointe	28,233	25,775	35,000	0	35,000	35,000	0	35,000
057 Books, Periodicals, Subscripti	0	4,500	5,000	0	5,000	5,000	0	5,000
060 Benefits	1,100,886	1,236,390	1,237,380	0	1,237,380	1,285,996	0	1,285,996
070 In-State Travel Reimbursement	0	100	100	0	100	100	0	100
080 Out-Of State Travel	0	120	120	0	120	120	0	120
<b>Expenditure Total</b>	<b>3,441,538</b>	<b>3,762,836</b>	<b>3,747,446</b>	<b>0</b>	<b>3,747,446</b>	<b>3,824,905</b>	<b>0</b>	<b>3,824,905</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,168,043	986,225	770,052	0	770,052	770,028	0	770,028
Highway Fund	2,100,706	2,304,875	2,527,142	0	2,527,142	2,601,889	0	2,601,889
Other Funds								
009 Agency Income	172,789	471,736	450,252	0	450,252	452,988	0	452,988
<b>Total</b>	<b>3,441,538</b>	<b>3,762,836</b>	<b>3,747,446</b>	<b>0</b>	<b>3,747,446</b>	<b>3,824,905</b>	<b>0</b>	<b>3,824,905</b>
<b>Number of Positions</b>								
Permanent Classified	33.00	33.00	33.00	0.00	33.00	33.00	0.00	33.00
<b>Total Number of Positions</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    DEV962015    PROJECT DEVELOPMENT  
**ORGANIZATION**                3034MRB    MATERIALS - RESEARCH BUREAU

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,800,227	2,977,548	3,031,826	0	3,031,826	3,076,165	0	3,076,165
017 FT Employees Special Payments	0	1,679	1,680	0	1,680	1,680	0	1,680
018 Overtime	124,297	135,000	143,039	0	143,039	143,037	0	143,037
019 Holiday Pay	710	1,000	1,123	0	1,123	1,123	0	1,123
020 Current Expenses	64,923	81,650	80,056	0	80,056	80,056	0	80,056
022 Rents-Leases Other Than State	1,389	1,750	1,800	0	1,800	1,800	0	1,800
024 Maint.Other Than Build.- Grnds	24,577	33,000	34,000	0	34,000	35,000	0	35,000
028 Transfers To General Services	196,029	212,080	202,635	0	202,635	204,129	0	204,129
030 Equipment New/Replacement	27,339	38,800	32,600	0	32,600	31,600	0	31,600
037 Technology - Hardware	561	1,450	100	0	100	100	0	100
038 Technology - Software	21	1,750	100	0	100	100	0	100
039 Telecommunications	25,355	28,000	28,000	0	28,000	28,000	0	28,000
046 Consultants	20,000	21,500	21,500	0	21,500	21,500	0	21,500
050 Personal Service-Temp/Appointe	71,531	69,357	110,000	0	110,000	110,000	0	110,000
057 Books, Periodicals, Subscripti	7,736	8,000	9,000	0	9,000	9,000	0	9,000
060 Benefits	1,476,004	1,694,322	1,730,670	0	1,730,670	1,802,128	0	1,802,128
066 Employee training	0	0	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	15,834	8,000	12,000	0	12,000	12,000	0	12,000
080 Out-Of State Travel	4,075	7,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	<b>4,860,608</b>	<b>5,321,886</b>	<b>5,451,129</b>	<b>0</b>	<b>5,451,129</b>	<b>5,568,418</b>	<b>0</b>	<b>5,568,418</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,926,692	2,910,285	3,218,453	0	3,218,453	3,218,170	0	3,218,170
Highway Fund	649,921	1,892,974	1,844,283	0	1,844,283	2,015,159	0	2,015,159
Other Funds								
009 Agency Income	283,995	518,627	388,393	0	388,393	335,089	0	335,089
<b>Total</b>	<b>4,860,608</b>	<b>5,321,886</b>	<b>5,451,129</b>	<b>0</b>	<b>5,451,129</b>	<b>5,568,418</b>	<b>0</b>	<b>5,568,418</b>
<b>Number of Positions</b>								
Permanent Classified	52.00	52.00	51.00	0.00	51.00	51.00	0.00	51.00
<b>Total Number of Positions</b>	<b>52.00</b>	<b>52.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    DEV962015    PROJECT DEVELOPMENT  
**ORGANIZATION**              3035CON    CONSTRUCTION BUREAU

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	6,060,301	6,424,453	6,535,989	0	6,535,989	6,622,028	0	6,622,028
018 Overtime	640,516	650,000	660,625	0	660,625	660,625	0	660,625
019 Holiday Pay	21,022	24,000	25,540	0	25,540	25,540	0	25,540
020 Current Expenses	15,659	31,000	31,000	0	31,000	31,000	0	31,000
022 Rents-Leases Other Than State	6,378	7,000	10,000	0	10,000	10,000	0	10,000
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	5,160	5,500	10,000	0	10,000	10,000	0	10,000
037 Technology - Hardware	5,000	5,000	100	0	100	100	0	100
038 Technology - Software	6,928	2,000	100	0	100	100	0	100
039 Telecommunications	22,689	23,000	56,000	0	56,000	56,000	0	56,000
050 Personal Service-Temp/Appointe	211,811	305,306	272,999	0	272,999	272,500	0	272,500
057 Books, Periodicals, Subscripti	3,450	2,000	3,500	0	3,500	4,000	0	4,000
060 Benefits	3,253,570	3,667,192	3,713,420	0	3,713,420	3,860,111	0	3,860,111
066 Employee training	25	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	150,332	200,000	197,500	0	197,500	197,500	0	197,500
080 Out-Of State Travel	2,586	2,500	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>10,405,427</b>	<b>11,351,951</b>	<b>11,524,773</b>	<b>0</b>	<b>11,524,773</b>	<b>11,757,504</b>	<b>0</b>	<b>11,757,504</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,191,456	2,700,235	2,659,813	0	2,659,813	2,781,829	0	2,781,829
Highway Fund	5,955,689	7,041,932	7,146,931	0	7,146,931	7,244,880	0	7,244,880
Other Funds								
009 Agency Income	1,258,282	1,609,784	1,718,029	0	1,718,029	1,730,795	0	1,730,795
<b>Total</b>	<b>10,405,427</b>	<b>11,351,951</b>	<b>11,524,773</b>	<b>0</b>	<b>11,524,773</b>	<b>11,757,504</b>	<b>0</b>	<b>11,757,504</b>
<b>Number of Positions</b>								
Permanent Classified	101.00	101.00	102.00	0.00	102.00	102.00	0.00	102.00
<b>Total Number of Positions</b>	<b>101.00</b>	<b>101.00</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    DEV962015    PROJECT DEVELOPMENT  
**ORGANIZATION**                3036SRF    SPR RESEARCH FUNDS

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	17	5,000	0	0	0	0	0	0
020 Current Expenses	5,299	10,000	15,000	0	15,000	15,000	0	15,000
026 Organizational Dues	59,000	57,000	69,000	0	69,000	69,000	0	69,000
030 Equipment New/Replacement	0	1,100	500	0	500	500	0	500
037 Technology - Hardware	0	500	200	0	200	200	0	200
038 Technology - Software	0	500	200	0	200	200	0	200
039 Telecommunications	227	1,500	500	0	500	500	0	500
046 Consultants	444,036	420,000	461,000	0	461,000	472,000	0	472,000
050 Personal Service-Temp/Appointe	3,337	40,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	500	200	0	200	200	0	200
060 Benefits	269	4,050	0	0	0	0	0	0
066 Employee training	22,430	35,000	42,000	0	42,000	42,000	0	42,000
070 In-State Travel Reimbursement	6,649	6,000	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	16,813	29,600	30,000	0	30,000	30,000	0	30,000
<b>Expenditure Total</b>	<b>558,077</b>	<b>610,750</b>	<b>628,600</b>	<b>0</b>	<b>628,600</b>	<b>639,600</b>	<b>0</b>	<b>639,600</b>
<b>Estimated Source of Funds</b>								
Federal Fund	558,077	610,750	628,600	0	628,600	639,600	0	639,600
<b>Total</b>	<b>558,077</b>	<b>610,750</b>	<b>628,600</b>	<b>0</b>	<b>628,600</b>	<b>639,600</b>	<b>0</b>	<b>639,600</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    DEV962015    PROJECT DEVELOPMENT  
**ORGANIZATION**                3060SAF    STICKNEY AVENUE FACILITY

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	2,030	3,000	3,000	0	3,000	3,000	0	3,000
022    Rents-Leases Other Than State	0	5,000	100	0	100	100	0	100
023    Heat- Electricity - Water	50,705	120,000	51,000	0	51,000	51,000	0	51,000
039    Telecommunications	0	500	500	0	500	500	0	500
046    Consultants	723	5,000	750	0	750	750	0	750
047    Own Forces Maint.-Build.-Grnds	50	5,000	250	0	250	250	0	250
048    Contractual Maint.-Build-Grnds	43,101	70,000	40,000	0	40,000	40,000	0	40,000
066    Employee training	100	3,260	0	0	0	0	0	0
103    Contracts for Op Services	120	500	500	0	500	500	0	500
400    Construction Repair Materials	0	0	0	620,000	620,000	0	0	0
<b>Expenditure Total</b>	<b>96,829</b>	<b>212,260</b>	<b>96,100</b>	<b>620,000</b>	<b>716,100</b>	<b>96,100</b>	<b>0</b>	<b>96,100</b>
<b>Estimated Source of Funds</b>								
Highway Fund	4,546	0	0	620,000	620,000	0	0	0
Other Funds								
009    Agency Income	92,283	212,260	96,100	0	96,100	96,100	0	96,100
<b>Total</b>	<b>96,829</b>	<b>212,260</b>	<b>96,100</b>	<b>620,000</b>	<b>716,100</b>	<b>96,100</b>	<b>0</b>	<b>96,100</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

***Department of Transportation (DOT)***

*DOT - Transportation Excellence enhancing the quality of life in New Hampshire.*

**Statutory Authority: RSA 21:L**

***Division of Project Development (DPD)***

To plan, design, preserve, rehabilitate and reconstruct New Hampshire's transportation system for the movement of people and goods in support of sustainable economic development and transportation excellence.

**RSA 21-L:9 Division of Project Development**

**RSA Title XX Chapters 228-240, 260**

**RSA Title LI: Chapter 498A**

**Federal Regulations:**

**23 CFR Chapter I -II**

**23 U.S.C. 119(e)(1), MAP-21 § 1106**

**23 U.S.C. 101(a)(2), MAP-21 § 1103**

**Proposed Rule - FHWA-2013-0052**

**FHWA (NH Division) – NHDOT Stewardship and Oversight Agreement**

**MAP-21 - Moving Ahead for Progress in the 21st Century Act**

**FAST Act - Fixing America's Surface Transportation**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

**STATUTORY BASIS:**

RSA 21-L:9, RSA Title XX Chapters 228-240

**DESCRIPTION:**

**Specifically:**

**RSA 228:4 State Transportation Projects**

**RSA 228:4-a Competitive Bidding**

**RSA 228:6 General Powers and Duties**

**RSA 228:31 Acquisition and Disposal of Land or Property**

**RSA 228:31-a Agreements for Telecommunications-Related Uses of the State Highway System and State-Owned Railroad Rights-of-Way**

**RSA 228:31-b Disposal of Highway or Turnpike Funded Real Estate**

**RSA 228:99 Statewide Transportation Improvement Program**

**RSA 228:100 Governor's Advisory Commission on Intermodal Transportation (GACIT)**

**Established RSA 230:1 Class I Trunk Line Highways**

**RSA 230:2 National System of Interstate Highways**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

RSA 230:3 Class II State Aid Highways; Improved Portions

RSA 230:6 Construction and Reconstruction; Limitation

RSA 230:8 Class I and II

RSA 230:12 Acquisition of Interests in Land

RSA 230:13 Occasion for Layout by Governor and Council; Layout

RSA 230:14 Layout by Commission

RSA 231:5 Class IV Highways Financed by Federal Aid Funds

RSA 230:74 Planning and Laying Out Bicycle Routes

RSA Chapter 234: Bridges and Bridges Aid, All Sections

RSA 235:4 Commissioner's Authority

RSA 235:10 to RSA

235:21 for State Aid Highway RSA 235:23 &

235:25 Block Grant Aid

RSA 236:9 Excavations and Driveways

RSA 237:2 Authority Granted (Turnpike System)

RSA 240.3 Implementation of Plan (State 10-Year Transportation Improvement Program)

RSA 260:32-b Expenditure of Certain Road Toll Revenue

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Title LI: Chapter 498A, Eminent Domain Procedure Act, All Sections

Federal Regulations:

23 CFR Chapter I

Subchapter B – Payment Procedures

Subchapter E - Planning And Research Program

Subchapter F – Transportation Infrastructure Management

Subchapter G - Engineering and Traffic Operations

Subchapter H - Right-of-Way and Environment

Subchapter J – Highway Safety

Subchapter K - Intelligent Transportation Systems,

23 CFR Chapter II

Subchapter A - Procedures for State Highway Safety Programs

23 U.S.C. 119(e)(1), MAP-21 § 1106

23 U.S.C. 101(a)(2), MAP-21 § 1103

Proposed Rule - FHWA-2013-0052

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

**FHWA (NH Division) – NHDOT Stewardship and Oversight Agreement**

**MAP-21 - Moving Ahead for Progress in the 21st Century Act**

**FAST Act - Fixing America’s Surface Transportation**

**DESCRIPTION:**

***Division of Project Development – PD***

***PD - To plan, design, preserve, rehabilitate and reconstruct New Hampshire’s transportation system for the movement of people and goods in support of sustainable economic development and transportation excellence.***

***Bureau of Planning and Community Assistance – PCA (3021)***

***PCA – Providing transportation planning and technical assistance to communities and regions of New Hampshire in support of transportation excellence.***

***SPR Planning Funds (2944)***

***SPR1: Supporting state, regional and local planning activities relating to asset data collection and mapping, traffic data collection and management, policy and plan development, and Statewide Planning in support of transportation excellence.***

***Bureau of Highway Design – HWY - (3025)***

***HWY - Design and preparation of contract plans for highway improvement projects in support of transportation excellence.***

***Bureau of Right-of-Way – ROW -(3028)***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

*ROW – To survey and identify the State’s current property and property rights and to acquire property rights for transportation projects and manage surplus properties in support of the Department’s mission of transportation excellence.*

**Bureau of Environment -BOE -(3032)**

BOE - – Evaluate transportation construction projects and maintenance activities in order to avoid, minimize, and/or mitigate impacts on natural, cultural and socioeconomic resources to complete environmental permitting and maintain regulatory compliance in support of transportation excellence.

**Bureau of Bridge Design -BR-(3033)**

BR - Design and preparation of contract plans for bridge preservation, rehabilitation and replacement projects and inspect all state and municipal bridges in support of transportation excellence.

**Bureau of Materials & Research – M&R -(3034)**

M&R - Administers the Quality Assurance Program for construction materials, the Geotechnical Engineering Program, the Pavement Engineering Program, and the State Planning and Research Part 2 Program in implementation of the State Transportation Improvement Plan and in support of transportation excellence.

**Bureau of Construction -CON -(3035)**

Con – Delivering the Division of Project Development’s construction program while ensuring quality, compliance and cost control through contract administration, inspection and material testing in support of transportation excellence.

**SPR Research Funds –SPR2- (3036)**

SPR2 – Manage federal highway funds dedicated to research (23 CFR Chapter I Subchapter E), sponsoring and providing oversight for research initiatives and innovative ideas for better quality materials or products, new or improved construction or maintenance methods, or revised work processes for greater efficiencies.

**Stickney Avenue Facility -SAF-(3060)**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

*SAF - Manage the Department owned facility located at Stickney Avenue in Concord within the limitations of the revenue funded budget and in support of the Department's mission of transportation excellence.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 1	10	Provide oversight on Municipal Bridge improvement projects funded through the State Aid Bridge program in accordance with priorities included in the State's Ten Year Transportation Plan (TYP) and Statewide Transportation Improvement Plan (STIP).	Number of projects delivered annually	100% of projects delivered as planned	7	9	9	9
PD 2	10	Provide oversight on municipally managed transportation improvement projects funded with Federal	Number of projects delivered annually	100% of projects delivered as planned	15	14	14	14

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 3	120 FT, 3 PT	Aid in accordance with the State's Ten Year Transportation Plan (TYP) and Statewide Transportation Improvement Plan (STIP).  Design and develop highway and bridge projects in accordance with priorities in the advertising schedule set at the start of each calendar year.	% of projects advertised within 30 days of advertising date	% of projects advertised on schedule as planned	75%	95%	80%	80%
PD 4	120 FT, 3 PT	Design and develop highway and bridge projects in accordance with the budget set at the start of each calendar year.	% of projects advertised within 10% of budget	% of projects advertised within 10% of budget	80%	95%	85%	85%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 5	66	ROW-1: Complete ROW Certification on projects with acquisitions in accordance with the planned advertising schedule.	% of ROW certificates issued on schedule	% completed on schedule as planned	100%	100%	90%	90%
PD 6	22 FT, 3 PT	BOE-1: Complete NEPA requirements for transportation projects.	Number of NEPA/ Environmental documents processed annually	100% of NEPA documents completed as planned	87	NA	95	95
PD 7	33	Minimize the number of State Red List Bridges in service.	Number of Red and Near Red List bridges advertised	100% of bridges advertised as planned	9	11	5	8
PD 8	11	Complete all State and Municipal Bridge Inspections	Number of Bridges inspected annually	100% of inspections completed as planned	2471	2500	2500	2500



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 9	5 FT, 2 PT	to meet State and Federal requirements.  Develop the three year Statewide Preservation and Maintenance Program and deliver projects for advertisement to pave 10% and crack seal 5% of the statewide network annually.	Number of paving miles advertised	100% of paving miles advertised as planned	500	625	450	450
PD 10	102 FT, 20 PT	Administer and inspect all construction contracts advertised at or below 100% of the construction bid (budget).	% of construction contracts completed under budget	% of construction contracts completed under budget as planned	92%	95%	90%	90%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 11	102 FT, 20 PT	Administer and inspect all construction contracts advertised with work complete or substantially complete by the granted date.	% of contracts completed on schedule	% of contracts completed on schedule as planned	100%	95%	95%	95%
PD 12	2 FT, 1 PT	SPR2-1: Develop, implement, and monitor the annual research work program, which includes sponsored research projects, pooled fund studies, and related activities that lead to improved materials or products and new or advanced construction or maintenance methods used on bridge and highway projects to Improve efficiency and effectiveness of the highway and bridge program.	Number of research projects funded (12 projects & \$1,128,000 in biennium)	% of research projects on schedule	12	100%	80%	80%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PD 13	33	Reduce the rate of bridges coming on to the Red List and extend bridge life.	Number of bridges with deck preservation efforts advertised	100% of bridges preserved as planned	16	24	20	20
PD 14	5 FT, 2 PT	Develop the three year Statewide Preservation and Maintenance program and deliver projects for advertisement crack seal 5% of the statewide network annually.	Number of crack sealed miles advertised	100% of crack sealed miles advertised as planned	200	250	200	200

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DIVISION OF PROJECT DEVELOPMENT-DEV962015	41,339,256	60% H, 37% F, 3% T	<b>FY 2019 Adjusted Authorized Budget for Activity (DEV962015)</b>
Item of change for FY 2020 Bureau of Right-of-Way (3028)	40,000	100% H	This change transfers Class 50 funds from Bureau of Construction (3035) to ROW Bureau (3028) to allow additional assistance to maintain the ROW management system and complete additional appraisal efforts. Class is funded 36%F, 64%H.
Item of change for FY 2020 Bureau of Construction (3035) transfer of funds to Bureau of Right-of-Way (3028)	(40,000)	100% H	Decrease class 50 (3035) to transfer to ROW (3028).
Item of change for FY 2020 Consolidated Federal Aid (3054) transfer of funds to Bureau of Construction (3035)	40,000	100% F	Increase in Construction Bureau (3035) Class 50 of \$40,000 required for construction inspection services on federally eligible projects. These charges will now pass through the Construction Bureau (3035). Class is funded 85%F, 15%H.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Item of change for FY 2020 SPR1 (2944) transfer of funds to Bureau of Planning & Community Assistance (3021)	60,000	100% F	Increase in PCA (3021) Class 18. These charges will now pass through PCA instead of SPR1 (2944). Class is funded 74%F, 26%H.
Item of change for FY 2020 SPR1 (2944) transfer of funds to Asset Management, Performance & Strategy (3040)	20,000	100% F	Increase in AMPS (3040) Class 18. These charges will now pass through AMPS instead of SPR1 (2944). Class is funded 86%F, 14%H.
Item of change for FY 2020 SPR1 (2944) transfer of funds to Bureau of Planning & Community Assistance (3021)	30,121	100% F	Increase in PCA (3021) Class 50. These charges will now pass through PCA instead of SPR1 (2944). Class is funded 45%F, 55%H.
Item of change for FY 2020 SPR2 (3036) transfer of funds to Bureau of Materials & Research (3034)	5,000	100% F	Increase in M&R (3034) Class 18. These charges will now pass through M&R instead of SPR2 (3036). Class is funded 4%F, 96%H.
Item of change for FY 2020 SPR2 (3036) transfer of funds to Bureau of Materials & Research (3034)	40,000	100% F	Increase in M&R (3034) Class 50. These charges will now pass through M&R instead of SPR2 (3036). Class is funded 36%F, 64%H.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Various Bureaus and Classes	305,063	100% H	Changes in various Bureaus and Classes.
NET CHANGE- FY2020-DEV962015	500,184	100% F	
DIVISION OF PROJECT DEVELOPMENT- DEV962015	41,339,256	60% H, 37% F, 3% T	<b>FY 2019 Adjusted Authorized Budget for Activity (DEV962015)</b>
Item of change for FY 2021 Bureau of Right-of-Way (3028)	40,000	100% H	This change transfers Class 50 funds from Bureau of Construction (3035) to ROW Bureau (3028) to allow additional assistance to maintain the ROW management system and complete additional appraisal efforts. Class is funded 42%F, 58%H.
Item of change for FY 2021 Bureau of Construction (3035) transfer of funds to Bureau of Right-of-Way (3028)	(40,000)	100% H	Decrease class 50 (3035) to transfer to ROW (3028).
Item of change for FY 2021 Consolidated Federal Aid (3054) transfer of funds to Bureau of Construction (3035)	40,000	100% F	Increase in Construction Bureau (3035) Class 50 of \$40,000 required for construction inspection services on federally

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Item of change for FY 2021 SPR1 (2944) transfer of funds to Bureau of Planning & Community Assistance (3021)	60,000	100% F	eligible projects. These charges will now pass through the Construction Bureau (3035). Class is funded 85%F, 15%H.  Increase in PCA (3021) Class 18. These charges will now pass through PCA instead of SPR1 (2944). Class is funded 74%F, 26%H.
Item of change for FY 2021 SPR1 (2944) transfer of funds to Asset Management, Performance & Strategy (3040)	20,000	100% F	Increase in AMPS (3040) Class 18. These charges will now pass through AMPS instead of SPR1 (2944). Class is funded 86%F, 14%H.
Item of change for FY 2021 SPR1 (2944) transfer of funds to Bureau of Planning & Community Assistance (3021)	30,121	100% F	Increase in PCA (3021) Class 50. These charges will now pass through PCA instead of SPR1 (2944). Class is funded 45%F, 55%H.
Item of change for FY 2021 SPR2 (3036) transfer of funds to Bureau of Materials & Research (3034)	5,000	100% F	Increase in M&R (3034) Class 18. These charges will now pass through M&R instead of SPR2 (3036). Class is funded 4%F, 96%H.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Item of change for FY 2021 SPR2 (3036) transfer of funds to Bureau of Materials & Research (3034)	40,000	100% F	Increase in M&R (3034) Class 50. These charges will now pass through M&R instead of SPR2 (3036). Class is funded 36%F, 64%H.
Various Bureaus and Classes	1,237,221	100% H	Changes in various Bureaus and Classes including 10 and 60 salary and benefits increase.
NET CHANGE- FY2021-DEV962015	1,432,342	100% F	<b>w/out Class 10 &amp; 60</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	61,028	100% H	<p><b>Construction Acceptance Inspection/Bureau of Right of Way (Accounting Unit 3028)</b> - Survey Base Stations This total will purchase 2 base stations necessary to support 3-dimensional control via GPS for construction activities across the state. Currently, these stations are provided by the contractor and often are removed for periods of time when the contractor leaves the site. This requires our Contract administrator to utilize conventional survey control until the contractor returns which increases the overall risk for maintaining quality assurance. 6-8 base stations are required to have complete statewide coverage. However they can be initially located to provide coverage in areas that have projects that utilize GPS for survey layout and construction activities.</p>
2 - 2020	620,000	100% H	<p><b>Building Demolition /Stickney Avenue Facility - (Accounting Unit 3060)</b> – The Department is planning to disinvest in this property. Given its prime gateway location, this parcel may be ripe for redevelopment. The Department would utilize these funds to demolish multiple buildings in conjunction with declaring the site as surplus to state needs. This site is adjacent to Bow-Concord project which will widen</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

1 - 2021	61,500	100% H	<p>and improve I-93. The project will not directly impact this parcel and therefore it can't be funded as a project expense.</p> <p><b>Construction Acceptance Inspection/Bureau of Right of Way (Accounting Unit 3028) - Survey Base Stations.</b> This total will purchase 2 base stations necessary to support 3-dimensional control via GPS for construction activities across the state. Currently, these stations are provided by the contractor and often are removed for periods of time when the contractor leaves the site. This requires our Contract administrator to utilize conventional survey control until the contractor returns which increases the overall risk for maintaining quality assurance. 6-8 base stations are required to have complete statewide coverage. However they can be initially located to provide coverage in areas that have projects that utilize GPS for survey layout and construction activities.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

**A. Efficiency Budget Statute/Rule Changes:**

1) Amend RSA 4:39-c to be consistent with the legislative intent of the statute as amended by HB 705 in 2007. The intent of the legislation was to allow DOT to exchange real property with property owners who were being impacted by transportation projects. This allows DOT to streamline the disposal process which can take upwards of a year.

**4:39-c Disposal of Highway or Turnpike Funded Real Estate.**

Disposal of real estate purchased with state or federal highway funds, or both, or with turnpike funds shall occur as follows:

I. Upon recommendation of the commissioner of the department of transportation to dispose of or lease property purchased with state or federal highway funds or both, or turnpike funds, the request for disposal or leasing shall be reviewed and approved by the long range capital planning and utilization committee before submission to the governor and council for approval. Upon determination that the property is no longer needed by the state, the governor and council shall first offer it to the government of the town, city, or county in which the property is located. If the town, city, or county refuses the offer, the governor and council may sell, convey, transfer, or lease the real property.

II. Sales of real property under this section shall be at not less than current market value of the subject property, as may be determined by the governor and council. If the town, city, or county decides to resell

the property, it shall first offer the property to the state at the market value at the time of sale.

III. The proceeds from a sale, conveyance, transfer, or lease under this section shall be credited to either the highway fund or the turnpike fund, whichever fund provided money for the original purchase.

IV. This section shall not apply to the exchange of state-owned lands, which are under the jurisdiction of the department of transportation, for other lands of equal or greater value, during right-of-way negotiations, or to the sale of buildings that need to be moved to clear such rights-of-way for public projects found necessary under other state laws.

**Source.** 2005, 12:1. 2007, 100:1, eff. Aug. 10, 2007.

2) Amend RSA chapter 230 by inserting after section 14, a new section, 14-a "Controlled Access Highways." Currently the commissioner's authority to design controlled access highways comes from RSA 230:46, which authorizes her to design limited access facilities as defined by RSA 230:44. Due to the upsurge in development leading to increased traffic volumes the nature of roadways having controlled access right-of-way are no longer "especially designed for through traffic," however, the need for the commissioner to control the access from abutting land in a manner that best serves the traffic for which such highway is intended remains. Where controlled access highways are less restrictive to abutters than limited access facilities, due process requirements may be satisfied by a commission of 3 pursuant to RSA 230:14, as opposed to a special committee as required by 230:45.

**a. 230:14-a Controlled Access Highways.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

The commissioner of transportation may design any class I or class II highway so as to control the access from abutting land in a manner that best serves the traffic for which such highway is intended. The commissioner may divide and separate any controlled access highway by the construction of raised curbs, central dividing sections, or other physical separations, or by appropriate signs, markers, stripes and other devices. No person shall have any right of ingress or egress to, from, or across controlled access highways to or from abutting lands, except at such designated points at which access may be permitted, upon such terms and conditions as may be specified by the commissioner of transportation from time to time. Controlled access highways shall be laid out or altered in a manner consistent with RSA 230:14.

3) Amend the provisions of RSAs 230:55, :56, :57, :58 and :61 to authorize the Commissioner to declare ROW as surplus and dispose of the unnecessary property to recoup the purchase price. Currently, if the Department used federal funds to purchase the ROW, the Department has to reimburse the purchase price to the Federal Highway Administration (FHWA) and then give the property to the town (no money back to the Department). Currently the Department is in the position of buying ROW, reimbursing FHWA for the purchase price, then being required to offer the ROW to the town in which it is located at no cost to the town, thereby leaving the Department to absorb the costs.

**a. 230:55 Notice of Finding.**

Whenever the commissioner of transportation shall alter or relocate any portion of any class I or class II highway, and finds that there is no further occasion to use such portion for class I or class II highway purposes, the commissioner may post notice of such finding in 2 public places in the town in which the highway is situated

and give notice in writing of the same, to the selectmen of such town. Notwithstanding any provision of law to the contrary, the commissioner may declare any such portion of class I or class II highway, as surplus and dispose of it as provided by RSA 228:31. Any such disposal shall be in accordance with RSA 4:39-c.

**b. 230:56 Determination by Selectmen.**

Should the commissioner elect to discontinue such portion of class I or Class II highway, as opposed to declaring it surplus, the selectmen within 60 days after receiving such notice, shall determine, after notice to the owners of land or abutting owners given in the same manner as provided for in the laying out of highways by selectmen, and hearing, whether there is occasion for the use of such portion for town highway purposes and shall notify the commissioner of transportation, in writing, of their determination.

**c. 230:57 Reversion to Town.**

Upon the filing of notice with the commissioner of transportation that such occasion exists, or, in the event that the selectmen fail to take any action or notify the commissioner of transportation in writing of their determination within 60 days after the receipt of notice from the commissioner, the right-of-way over such portion of land and title to any interest held by the state in such portion shall thereupon revert to or vest in such town, and the commissioner of transportation shall so certify in writing under oath to the selectmen, and the highway shall thereupon become a class V or class VI highway.

**d. 230:58 Notice of Discontinuance.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	DEV962015	PROJECT DEVELOPMENT

Upon the filing of notice with the commissioner of transportation that such occasion does not exist, the commissioner shall post notice in 2 public places in such town that such portion of highway is thereupon discontinued.

**e. 230:61 Assessment of Damages.**

Any person who sustains damages because of such discontinuance of property may petition for the assessment of damages to the superior court in the county in which such discontinued portion of highway is located within 60 days from the posting of notice of discontinuance, and not thereafter, and the court shall assess such damages, if any, by jury.

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
ACTIVITY                    MAD962515 MUNICIPAL AID

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Overtime	76,740	75,000	0	0	0	0	0	0
Personal Service-Temp/Appointe	6,668	30,121	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	83,408	105,121	0	0	0	0	0	0
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	34,138	17,675	0	0	0	0	0	0
<b>Total Personnel Services Benefits</b>	34,138	17,675	0	0	0	0	0	0
<b>Major Operating Expenses</b>								
Current Expenses	2,116,811	5,859,535	3,792,178	0	3,792,178	4,041,728	0	4,041,728
Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
Equipment New/Replacement	1,888	25,000	221,500	0	221,500	21,500	0	21,500
Technology - Hardware	12,101	12,450	5,000	0	5,000	5,000	0	5,000
Technology - Software	105,586	140,889	500,040	0	500,040	378,080	0	378,080
Telecommunications	1,109	2,000	2,651	0	2,651	2,651	0	2,651
Consultants	490,792	1,062,926	1,515,000	0	1,515,000	1,522,500	0	1,522,500
Employee training	0	2,250	4,500	0	4,500	4,500	0	4,500
In-State Travel Reimbursement	1,716	1,700	2,300	0	2,300	2,300	0	2,300
Out-Of State Travel Fed Rein	6,718	8,750	14,500	0	14,500	12,500	0	12,500
<b>Total Major Operating Expenses</b>	2,736,721	7,116,000	6,058,169	0	6,058,169	5,991,259	0	5,991,259
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	45,844,557	60,111,690	60,111,690	865,370	60,977,060	60,111,690	365,064	60,476,754
<b>Total Grants and Grants Administration</b>	45,844,557	60,111,690	60,111,690	865,370	60,977,060	60,111,690	365,064	60,476,754
<b>Total Division MAD962515</b>	48,698,824	67,350,486	66,169,859	865,370	67,035,229	66,102,949	365,064	66,468,013
Federal Fund	14,954,396	30,418,796	31,191,791	0	31,191,791	30,873,631	0	30,873,631
Other	2,102,198	5,720,000	3,766,378	0	3,766,378	4,017,628	0	4,017,628
Highway Fund	31,642,230	31,211,690	31,211,690	865,370	32,077,060	31,211,690	365,064	31,576,754
<b>Total</b>	48,698,824	67,350,486	66,169,859	865,370	67,035,229	66,102,949	365,064	66,468,013

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY MAD962515 MUNICIPAL AID  
 ORGANIZATION 2943AAB APPORTIONMENT A - B

FUND 015 AGENCY 096 ACCOUNTING UNIT 29430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	400,000	400,000	400,000	0	400,000	400,000	0	400,000
414 Block Grant Apportionment A	31,242,230	30,811,690	30,811,690	865,370	31,677,060	30,811,690	365,064	31,176,754
<b>Expenditure Total</b>	<b>31,642,230</b>	<b>31,211,690</b>	<b>31,211,690</b>	<b>865,370</b>	<b>32,077,060</b>	<b>31,211,690</b>	<b>365,064</b>	<b>31,576,754</b>
<b>Estimated Source of Funds</b>								
Highway Fund	31,642,230	31,211,690	31,211,690	865,370	32,077,060	31,211,690	365,064	31,576,754
<b>Total</b>	<b>31,642,230</b>	<b>31,211,690</b>	<b>31,211,690</b>	<b>865,370</b>	<b>32,077,060</b>	<b>31,211,690</b>	<b>365,064</b>	<b>31,576,754</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY MAD962515 MUNICIPAL AID  
 ORGANIZATION 2944SPF SPR PLANNING FUNDS

FUND 015 AGENCY 096 ACCOUNTING UNIT 29440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	76,740	75,000	0	0	0	0	0	0
020 Current Expenses	14,613	139,535	25,800	0	25,800	24,100	0	24,100
024 Maint.Other Than Build.- Grnds	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	1,888	25,000	221,500	0	221,500	21,500	0	21,500
037 Technology - Hardware	12,101	12,450	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	105,586	140,889	500,040	0	500,040	378,080	0	378,080
039 Telecommunications	1,109	2,000	2,651	0	2,651	2,651	0	2,651
046 Consultants	490,792	1,062,926	1,515,000	0	1,515,000	1,522,500	0	1,522,500
050 Personal Service-Temp/Appointe	6,668	30,121	0	0	0	0	0	0
060 Benefits	34,138	17,675	0	0	0	0	0	0
066 Employee training	0	2,250	4,500	0	4,500	4,500	0	4,500
070 In-State Travel Reimbursement	1,716	1,700	2,300	0	2,300	2,300	0	2,300
072 Grants-Federal	4,006,978	3,900,000	3,900,000	0	3,900,000	3,900,000	0	3,900,000
081 Out-Of State Travel Fed Rein	6,718	8,750	14,500	0	14,500	12,500	0	12,500
<b>Expenditure Total</b>	<b>4,759,047</b>	<b>5,418,796</b>	<b>6,191,791</b>	<b>0</b>	<b>6,191,791</b>	<b>5,873,631</b>	<b>0</b>	<b>5,873,631</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,759,047	5,418,796	6,191,791	0	6,191,791	5,873,631	0	5,873,631
<b>Total</b>	<b>4,759,047</b>	<b>5,418,796</b>	<b>6,191,791</b>	<b>0</b>	<b>6,191,791</b>	<b>5,873,631</b>	<b>0</b>	<b>5,873,631</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    MAD962515 MUNICIPAL AID  
 ORGANIZATION              2945MAF MUNICIPAL AID - FEDERAL

FUND   015   AGENCY   096   ACCOUNTING UNIT   29450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072    Grants-Federal	10,195,349	25,000,000	25,000,000	0	25,000,000	25,000,000	0	25,000,000
<b>Expenditure Total</b>	10,195,349	25,000,000	25,000,000	0	25,000,000	25,000,000	0	25,000,000
<b>Estimated Source of Funds</b>								
Federal Fund	10,195,349	25,000,000	25,000,000	0	25,000,000	25,000,000	0	25,000,000
<b>Total</b>	10,195,349	25,000,000	25,000,000	0	25,000,000	25,000,000	0	25,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    MAD962515 MUNICIPAL AID  
ORGANIZATION              4965MFD MUNICIPAL FUEL

FUND   015   AGENCY   096   ACCOUNTING UNIT   49650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	2,102,198	5,720,000	3,766,378	0	3,766,378	4,017,628	0	4,017,628
<b>Expenditure Total</b>	2,102,198	5,720,000	3,766,378	0	3,766,378	4,017,628	0	4,017,628
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	2,102,198	5,720,000	0	0	0	0	0	0
009    Agency Income	0	0	3,766,378	0	3,766,378	4,017,628	0	4,017,628
<b>Total</b>	2,102,198	5,720,000	3,766,378	0	3,766,378	4,017,628	0	4,017,628

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

***Department of Transportation (DOT)***

**RSA 21-L:9 Division of Project Development**

*DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**RSA Title XX Chapters 228-240**

**Statutory Authority: RSA 21:L**

**Federal Regulations:**

***Municipal Aid (MA)***

**23 CFR Chapter I**

*Programs structured to provide State and Federal funding to communities for transportation improvement projects Class II or IV or V highways or county roads in support of sustainable economic development and transportation excellence.*

**FHWA (NH Division) – NHDOT Stewardship and Oversight Agreement**

**MAP-21 - Moving Ahead for Progress in the 21st Century Act**

**FAST Act - Fixing America's Surface Transportation**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

**STATUTORY BASIS:**

RSA 21-L:9, RSA Titls XX Chapters 228-240, RSA Chapter 234, RSA 235:10 to RSA 235:21, RSA 235:23 and RSA 235:25, 23 CFR Chapter I (Subchapter E), FHWA NHDOT Stewardship and Oversight Agreement, MAP-21, FAST Act

**DESCRIPTION:**

**Municipal Aid – MA: Programs structured to provide State and Federal funding to communities for transportation improvement projects on Class II or IV or V highways in support of sustainable economic development and transportation excellence.**

***Municipal Bridge – MBR (2942)***

*MBR-* The Bureau of Planning and Community Assistance administers funding available to all 234 communities throughout the State for the purpose of designing and constructing municipally owned bridges on Class II or IV or V highways. This program is also known as State Aid Bridge and funding share is typically 80% state funds and 20% municipal match.

***Apportionment A-B (Block Grant) – AAB (2943)***

*AAB –* The Bureau of Planning and Community Assistance is responsible for distributing Block Grant Funds totaling 12% of the road toll revenue and motor vehicle fees collected in the preceding fiscal year to a local highway aid fund. This fund shall be distributed to each city, town, and unincorporated place. Additional funds, totaling \$400,000 are to be distributed in accordance with statute that provides additional funds to those communities with higher local roadway mileages and lower property valuations, to provide additional local highway funding aid.

***SPR Planning Funds – SPF (2944)***

*SPF: This program is required and administered in accordance with 23 CFR 450 and similar sections. The program focuses on ensuring proper transportation planning efforts are made that consider prioritization of potential projects, and their linkages to the environment, safety, security, land use, and other smart growth principles. Data*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

*collection to support decisions are made, and funding for contracts with nine regional planning commissions is used to ensure there are opportunities for public involvement through the transportation planning process from a grassroots level right up through the Legislature and Governor.*

**Municipal Aid – Federal – MAF (2945)**

MAF – This program allows communities to apply for Federal Aid for the purposes of designing and constructing municipally owned infrastructure improvements on bridges, roads, trails, sidewalks, etc. Funding share is typically 80% state funds and 20% local match.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MA 1	0	MBR: Fund municipal bridge improvement projects through the State Aid Bridge program.	See PD 1	See PD 1	See PD 1	See PD 1	See PD 1	See PD 1
MA 2	0	SPF-1: Fund projects in accordance with the SPR work programs to meet federal requirements and Stewardship and Oversight Agreement between NHDOT and FHWA.	% of projects funded biennially	% of projects funded on schedule	100%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
MA 3	0	SPF-2: Fund the Unified Planning Work Plans (UPWP) for the 9 Region Planning Commissions to support state, regional and local planning activities including the State's Ten Year Transportation Plan (TYP) and Statewide Transportation Improvement Plan (STIP).	% of projects funded biennially for 9 RPCs	% of projects funded on schedule	100%	100%	100%	100%
MA 4	0	AAB: Fund Block Grant Aid to municipalities.	% of Block Grants delivered quarterly to municipalities	% of grants funded on schedule	100%	100%	100%	100%
MA 5	0	MAF: Fund municipal transportation improvement projects through the Federal Aid program.	See PD 2	See PD 2	See PD 2	See PD 2	See PD 2	See PD 2

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Municipal Aid - MA962515	67,350,486	47% H, 45% F, 8% O	<b>FY 2019 Adjusted Authorized Budget for Activity (MA962515)</b>
Decrease in SPR Planning (AU 2944) Class 18	(75,000)	100% F	Decrease in Class 18 in AU 2944 SPR Planning
Decrease in Municipal Fuel (AU 4965) class 20	(1,953,620)	100% H	Decrease in Class 20 based on revised fue estimates.
Technology - Software SPR1 (2944)	359,151	100% F	Increase in SPR Planning (2944) Class 038 of \$359,151 for development of Asset Management Analysis software.
Consultants - SPR1 (2944)	652,076	100% F	Increase in SPR Planning (2944) Class 046 of \$250,000 for Rail Trail Plan and \$750,000 for pavement condition collection asset management services contract and ride van pavement quality collection services.
Various Bureaus and Classes	(163,234)	100% F	Changes in various Bureaus and Classes.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

NET CHANGE - SFY2020 - DEV962015	(1,180,627)	100% F	
Municipal Aid - MA962515	67,350,486	47% H, 45% F, 8% O	<b>FY 2019 Adjusted Authorized Budget for Activity (MA962515)</b>
Decrease in SPR Planning (AU 2944) Class 18	(75,000)	100% F	Decrease in Class 18 in AU 2944 SPR Planning
Decrease in Municipal Fuel (AU 4965) class 20	(1,702,372)	100% H	Decrease in Class 20 based on revised fuel estimates.
Technology - Software SPR1 (2944)	237,191	100% F	Increase in SPR Planning (2944) Class 038 of \$237,151 for development of Asset Management Analysis software.
Consultants - SPR1 (2944)	459,574	100% F	Increase in SPR Planning (2944) Class 046 of \$250,000 for Rail Trail Plan and \$250,000 for pavement condition collection asset management services contract and ride van pavement quality collection services.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

Various Bureaus and Classes	(166,930)	100% F	Changes in various Bureaus and Classes.
NET CHANGE - SFY2021 - DEV962015	(1,247,537)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	865,370	100% H	<b>Block Grant Apportionment A (AU2943).</b> Increase in block grant to account for increased revenue projections in FY2019.
1 - 2021	365,064	100% H	<b>Block Grant Apportionment A (AU2943).</b> Increase in block grant to account for increased revenue projections in FY2020.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	MAD962515	MUNICIPAL AID

A. Efficiency Budget Statute/Rule Changes:

Notwithstanding Chapter 286, Laws of 1959 or any other provision of law, Chapter 286, Laws of 1959 and any of its provisions are repealed.

~~Chapter 286 - An act relative to the Sandwich Notch and Dale Road in the towns of Sandwich and Thornton.~~

~~286:1 Sandwich Notch and Dale Road. Amend section 2 of chapter 54, Laws of 1955 by striking out said section and inserting in place thereof the following: 2 Maintenance. A sum not to exceed three hundred dollars per mil shall be annually~~

~~expended by the state for the maintenance of Sandwich Notch and Dale road in the towns of Sandwich and Thornton provided that the towns of Sandwich and Thornton shall each expend the sum of one hundred dollars in their own town for each mile of said road in respective town. The sums provided herein shall be expended under the direction of the commissioner of public works and highways and the appropriation hereunder to be expended by the state shall be a charge to the highway funds.~~

~~-286:2 Takes Effect. This act shall take effect upon its passage. [Approved September 17, 1959.] [Effective September 17, 1959.]~~

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 04 TRANSPORTATION  
DEPARTMENT 00096 TRANSPORTATION DEPT  
ACTIVITY CON963015 CONSTRUCTION PROGRAM FUNDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Overtime	97,782	150,000	150,000	0	150,000	150,000	0	150,000
Personal Service-Temp/Appointe	10,721	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total Other Personnel Costs</b>	108,503	250,000	250,000	0	250,000	250,000	0	250,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	57,942	41,912	37,020	0	37,020	37,020	0	37,020
<b>Total Personnel Services Benefits</b>	57,942	41,912	37,020	0	37,020	37,020	0	37,020
<b>Major Operating Expenses</b>								
Current Expenses	1,542,482	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Rents-Leases Other Than State	491,557	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Heat- Electricity - Water	0	2,000	2,000	0	2,000	2,000	0	2,000
Maint.Other Than Build.- Grnds	10,651	50,000	50,000	0	50,000	50,000	0	50,000
Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
Consultants	452,116	750,000	2,000,000	0	2,000,000	950,000	0	950,000
Contractual Maint.-Build-Grnds	0	50,000	50,000	0	50,000	50,000	0	50,000
In-State Travel Reimbursement	4,240	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total Major Operating Expenses</b>	2,501,046	5,453,000	6,703,000	0	6,703,000	5,653,000	0	5,653,000
<b>Debt Service</b>								
Debt Service	720,993	1,376,683	1,833,839	0	1,833,839	2,122,856	0	2,122,856
<b>Total Debt Service</b>	720,993	1,376,683	1,833,839	0	1,833,839	2,122,856	0	2,122,856
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	5,030,307	10,937,588	11,052,500	1,424,773	12,477,273	11,082,031	1,168,397	12,250,428
<b>Total Grants and Grants Administration</b>	5,030,307	10,937,588	11,052,500	1,424,773	12,477,273	11,082,031	1,168,397	12,250,428
<b>Contracted Expenditures</b>								
Contracted Expenditures	36,557,205	38,278,359	37,766,141	450,000	38,216,141	38,786,445	0	38,786,445
<b>Total Contracted Expenditures</b>	36,557,205	38,278,359	37,766,141	450,000	38,216,141	38,786,445	0	38,786,445
<b>Other Expenditures</b>								
Other Expenditures	29,283	270,000	520,000	2,000,000	2,520,000	620,000	2,000,000	2,620,000
<b>Total Other Expenditures</b>	29,283	270,000	520,000	2,000,000	2,520,000	620,000	2,000,000	2,620,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
ACTIVITY                    CON963015 CONSTRUCTION PROGRAM FUNDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division CON963015</b>	45,005,279	56,607,542	58,162,500	3,874,773	62,037,273	58,551,352	3,168,397	61,719,749
Other	44,573,807	56,157,542	57,712,500	0	57,712,500	58,101,352	0	58,101,352
Highway Fund	431,472	450,000	450,000	3,874,773	4,324,773	450,000	3,168,397	3,618,397
<b>Total</b>	45,005,279	56,607,542	58,162,500	3,874,773	62,037,273	58,551,352	3,168,397	61,719,749

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY CON963015 CONSTRUCTION PROGRAM FUNDS  
 ORGANIZATION 2929SAC STATE AID CONSTRUCTION

FUND 015 AGENCY 096 ACCOUNTING UNIT 29290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	206,302	0	0	1,424,773	1,424,773	0	1,168,397	1,168,397
400 Construction Repair Materials	125,590	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>331,892</b>	<b>0</b>	<b>0</b>	<b>1,424,773</b>	<b>1,424,773</b>	<b>0</b>	<b>1,168,397</b>	<b>1,168,397</b>
<b>Estimated Source of Funds</b>								
Highway Fund	331,892	0	0	1,424,773	1,424,773	0	1,168,397	1,168,397
<b>Total</b>	<b>331,892</b>	<b>0</b>	<b>0</b>	<b>1,424,773</b>	<b>1,424,773</b>	<b>0</b>	<b>1,168,397</b>	<b>1,168,397</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    CON963015    CONSTRUCTION PROGRAM FUNDS  
**ORGANIZATION**              3039BET    BETTERMENT

**FUND**   015   **AGENCY**   096   **ACCOUNTING UNIT**   30390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	97,782	150,000	150,000	0	150,000	150,000	0	150,000
020 Current Expenses	1,542,482	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
022 Rents-Leases Other Than State	491,557	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
023 Heat- Electricity - Water	0	2,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	10,651	50,000	50,000	0	50,000	50,000	0	50,000
033 Land Acquisitions and Easement	0	50,000	50,000	0	50,000	50,000	0	50,000
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
046 Consultants	398,411	500,000	500,000	0	500,000	500,000	0	500,000
048 Contractual Maint.-Build-Grnds	0	50,000	50,000	0	50,000	50,000	0	50,000
050 Personal Service-Temp/Appointe	10,721	100,000	100,000	0	100,000	100,000	0	100,000
060 Benefits	57,942	41,912	37,020	0	37,020	37,020	0	37,020
070 In-State Travel Reimbursement	4,240	100,000	100,000	0	100,000	100,000	0	100,000
400 Construction Repair Materials	18,261,643	16,132,730	16,734,980	0	16,734,980	16,877,738	0	16,877,738
<b>Expenditure Total</b>	<b>20,875,429</b>	<b>21,677,642</b>	<b>22,275,000</b>	<b>0</b>	<b>22,275,000</b>	<b>22,417,758</b>	<b>0</b>	<b>22,417,758</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	20,875,429	21,677,642	22,275,000	0	22,275,000	22,417,758	0	22,417,758
<b>Total</b>	<b>20,875,429</b>	<b>21,677,642</b>	<b>22,275,000</b>	<b>0</b>	<b>22,275,000</b>	<b>22,417,758</b>	<b>0</b>	<b>22,417,758</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    CON963015 CONSTRUCTION PROGRAM FUNDS  
ORGANIZATION              3049NPC NON PARTICIPATING CONS/RECONST

FUND    015    AGENCY    096    ACCOUNTING UNIT    30490000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046 Consultants	43,845	250,000	0	0	0	0	0	0
400 Construction Repair Materials	40,735	0	0	450,000	450,000	0	0	0
401 Land - Interest	15,000	200,000	450,000	2,000,000	2,450,000	450,000	2,000,000	2,450,000
<b>Expenditure Total</b>	<b>99,580</b>	<b>450,000</b>	<b>450,000</b>	<b>2,450,000</b>	<b>2,900,000</b>	<b>450,000</b>	<b>2,000,000</b>	<b>2,450,000</b>
<b>Estimated Source of Funds</b>								
Highway Fund	99,580	450,000	450,000	2,450,000	2,900,000	450,000	2,000,000	2,450,000
<b>Total</b>	<b>99,580</b>	<b>450,000</b>	<b>450,000</b>	<b>2,450,000</b>	<b>2,900,000</b>	<b>450,000</b>	<b>2,000,000</b>	<b>2,450,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    CON963015    CONSTRUCTION PROGRAM FUNDS  
**ORGANIZATION**                8910SBC    SB367 Capital Investment

**FUND**   015    **AGENCY**   096    **ACCOUNTING UNIT**   89100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044 Debt Service Other Agencies	720,993	1,376,683	1,833,839	0	1,833,839	2,122,856	0	2,122,856
046 Consultants	9,860	0	1,500,000	0	1,500,000	450,000	0	450,000
073 Grants-Non Federal	627,052	6,800,000	6,800,000	0	6,800,000	6,800,000	0	6,800,000
255 Cost of Issuing Bonds	14,283	20,000	20,000	0	20,000	20,000	0	20,000
400 Construction Repair Materials	18,129,237	22,145,629	21,031,161	0	21,031,161	21,908,707	0	21,908,707
401 Land - Interest	0	0	0	0	0	100,000	0	100,000
414 Block Grant Apportionment A	4,196,953	4,137,588	4,252,500	0	4,252,500	4,282,031	0	4,282,031
<b>Expenditure Total</b>	<b>23,698,378</b>	<b>34,479,900</b>	<b>35,437,500</b>	<b>0</b>	<b>35,437,500</b>	<b>35,683,594</b>	<b>0</b>	<b>35,683,594</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	23,698,378	34,479,900	35,437,500	0	35,437,500	35,683,594	0	35,683,594
<b>Total</b>	<b>23,698,378</b>	<b>34,479,900</b>	<b>35,437,500</b>	<b>0</b>	<b>35,437,500</b>	<b>35,683,594</b>	<b>0</b>	<b>35,683,594</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

***Department of Transportation (DOT)***

***DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire***

**Statutory Authority: RSA 21:L**

*To provide state funds for construction projects promoting a safe, efficient, reliable, and well maintained state transportation system for the movement of people and goods in support of the Department’s mission of transportation excellence.*

**RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 238, RSA 259, RSA 237**

***Department of Transportation Construction Program Funds (CON)***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

**STATUTORY BASIS:**

RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 237, RSA 238, RSA 259

**DESCRIPTION:**

***DOT – 963015 CON - To provide state funds for construction projects promoting a safe, efficient, reliable, and well maintained state transportation system for the movement of people and goods in support of the Department’s mission of transportation excellence.***

The NH Department of Transportation is responsible for approximately 4,600 miles of roadway, 2,159 bridges. The Construction Program Funds provides resources for the Department to support programs toward the maintenance and reconstruction of the State’s roads and bridges including the following:

State Aid Construction (Acct Unit: 29290000) allows the Department to work cooperatively with municipalities to implement projects that result in safety and operational improvements to the State Highway system (Class I, II, and III highways) that address local concerns. Municipalities apply for limited funds and are typically awarded projects at a 1/3 local, 2/3 state funding split.

Betterment (Acct Unit: 30390000) provides funds to insure adequate maintenance and improvement of the state highway system not supported with Federal Aid. Betterment funds are used to support; highway construction, reconstruction, resurfacing, highway maintenance, bridge construction, bridge reconstruction, bridge maintenance, traffic signal repair projects, emergency repair projects and other highway and bridge efforts.

SB 367 Capital Investment (Acct Unit: 89100000) provides funds for debt service for the reconstruction of I-93 from Salem-Manchester. Funds are also dedicated to paving projects on the state highway system and for red list bridges as part of the TIFIA pledge program. SB367 also increased the funds for Block Grant Aid, as 12% of the generated revenue is distributed to municipalities through the block grant aid program.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CPF 1	3	Refer to goal PD-2 : Complete projects in accordance with the State Aid Highway (SAH) Program to meet federal requirements and stewardship and oversight Agreements between NHDOT and FHWA.	NA	NA	NA	NA	NA	NA
CPF 2	10	Refer to goal PD-9: Develop the three year statewide preservation and maintenance program and deliver Betterment projects for paving.	NA	NA	NA	NA	NA	NA
CPF 3	10	Refer to goal PD-14: Develop the three year statewide preservation and maintenance	NA	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		program and deliver Betterment projects for crack sealing.						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Construction Program Funds	56,607,542	1% H, 99% O	<b>FY 2019 Adjusted Authorized Budget for Division CON9630.</b>
Consultants (Class 46) SFY 2020	1,500,000	100% O	Increase Consultants SB367 Capital Investment to design Contracted Expenses for roadway and bridge construction projects.
Consultants (Class 46) SFY 2020	(250,000)	100% H	Decrease in Non Participating CONS/Reconst (3049) to balance increase in other Org codes.
Debt Service Other Agencies (Class 44) SFY 2020	457,156	100% O	Increase in debt service payments in SB367 Capital Investment associated with contracted expenses for roadway and bridge construction projects.
Land-Interest (Class 401) SFY2020	250,000	100% H	Increase Land – Interest in Non Participating CONS/Reconst (3049) associated with anticipated acquisitions that are not eligible for federal reimbursement.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

Various Bureaus and Classes	(402,198)	100% O	Changes in various Bureaus and Classes.
Net Change - SFY 2020	1,554,958	1% H, 99% O	
Construction Program Funds	56,607,542	1% H, 99% O	<b>FY 2019 Adjusted Authorized Budget for Division CON9630.</b>
Consultants (Class 46) SFY 2021	450,000	100% O	Increase Consultants SB367 Capital Investment to design Contracted Expenses for roadway and bridge construction projects.
Consultants (Class 46) SFY 2021	(250,000)	100% H	Decrease in Non Participating CONS/Reconst (3049) to balance increase in other Org codes.
Debt Service Other Agencies (Class 44) SFY 2021	746,173	100% O	Increase in debt service payments in SB367 Capital Investment associated with contracted expenses for roadway and bridge construction projects.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

Land - Interest (Class 401) SFY 2021	250,000	100% H	Increase Land – Interest in Non Participating CONS/Reconst (3049) associated with anticipated acquisitions that are not eligible for federal reimbursement.
Construction (Class 400)	508,086	100% O	Increase in class 400 in Activity 963015
Various Bureaus and Classes	239,551	100% O	Changes in various Bureaus and Classes
Net Change - SFY 2021	1,943,810	1% H, 99% O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	2,000,000	100% H	<p><b>Non-Participating Const/Reconst (30490000)</b>                      Class 401 Land Interest FY2020 Per Federal CFR's 23 102(b) preliminary engineering and 23 108(a)(2) right of way, if construction has not progressed on a project within a 10 year or 20 year time frame, respectively, reimbursement of expenses to FHWA is required. This funding represents the anticipated portion of payback for Conway Bypass project. The reimbursement of expenses will make these funds available for future Federal aid construction projects within the State's Ten Year Plan.</p>
2 - 2020	1,424,773	100% H	<p><b>State Aid Construction (AU 2929) – Class 400 Construction Repair.</b> This additional need will fund the State Aid Highway project in Tilton, project 29753. This project was restored in the 2019-2028 Ten Year Plan (Chapter 358:18) and would reclassify 1.97 miles of Calef Hill Road to the town contingent on future funds appropriated by the general court. This project will not be designed or constructed without this additional need being funded.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

3 - 2020	450,000	100% H	<p><b>Non-Participating Const/Reconst (30490000) – Conway Bypass Building Demolition.</b> This additional need will fund the demolition of six dwellings purchased for the project that have fallen into disrepair. Project funds are not available (not federally eligible) to complete the demolitions.</p>
1 - 2021	2,000,000	100% H	<p><b>Non-Participating Const/Reconst (30490000) Class 401 Land Interest FY2021 Per Federal CFR’s 23 102(b) preliminary engineering and 23 108(a)(2) right of way, if construction has not progressed on a project within a 10 year or 20 year time frame, respectively, reimbursement of expenses to FHWA is required. This funding represents the anticipated portion of payback for Conway Bypass project. The reimbursement of expenses will make these funds available for future Federal aid construction projects within the State’s Ten Year Plan.</b></p>
2 - 2021	1,168,397	100% H	<p><b>State Aid Construction (AU 2929) – Class 400 Construction Repair.</b> This additional need will fund the State Aid Highway project in Tilton, project 29753. This project was restored in the 2019-2028 Ten Year Plan (Chapter</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

			<p>358:18) and would reclassify 1.97 miles of Calef Hill Road to the town contingent on future funds appropriated by the general court. This project will not be designed or constructed without this additional need being funded.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	CON963015	CONSTRUCTION PROGRAM FUNDS

A. Efficiency Budget Statute/Rule Changes:

Laws of 2018 Chapter 358:17 Department of Transportation; Conway. The projects named Conway, project numbers 11339J, 11339T, and 13339U which were previously removed from the state 10-year transportation plan, are added to the plan using federal funds totaling one dollar.

4:39-c Disposal of Highway, **Federal** or Turnpike Funded Real Estate

Amend section III and IV as follows:

III. The proceeds from a sale, conveyance, transfer, or lease under this section shall be credited to either the highway fund, **restricted federal fund** or the turnpike fund, whichever fund provided money for the original purchase.  
***Proceeds from a sale that result from money provided by the highway fund for payback of real property purchased with federal funds, shall be credited to the Department and shall be nonlapsing and continuously appropriated.***

IV. This section shall not apply to the exchange of state-owned lands, **which are under the jurisdiction of the department of transportation**, for other lands of equal or greater value, ~~which are under the jurisdiction of the department of transportation and used by the department~~ during right-of-way negotiations, or to the sale of buildings that need to be moved to clear such rights-of-way for public projects found necessary under other state laws.

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
ACTIVITY                    HWY963515 CONSOLIDATED FEDERAL AID PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
Overtime	59,572	75,000	75,000	0	75,000	75,000	0	75,000
Personal Service-Temp/Appointe	1,631	40,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	61,203	115,000	75,000	0	75,000	75,000	0	75,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	32,962	18,775	14,685	0	14,685	14,685	0	14,685
<b>Total Personnel Services Benefits</b>	32,962	18,775	14,685	0	14,685	14,685	0	14,685
<b>Major Operating Expenses</b>								
Current Expenses	89,794	50,000	50,000	0	50,000	50,000	0	50,000
Heat- Electricity - Water	58	5,000	5,000	0	5,000	5,000	0	5,000
Maint. Other Than Build.- Grnds	33,252	5,000	5,000	0	5,000	5,000	0	5,000
Equipment New/Replacement	1,554	0	925,000	0	925,000	0	0	0
Technology - Hardware	37,650	0	6,000	0	6,000	6,000	0	6,000
Technology - Software	438,793	100,000	740,000	0	740,000	815,000	0	815,000
Telecommunications	8,537	5,000	0	0	0	0	0	0
Consultants	21,770,718	17,100,000	19,025,000	0	19,025,000	19,250,000	0	19,250,000
Employee training	291	40,000	40,000	0	40,000	40,000	0	40,000
In-State Travel Reimbursement	583	15,000	15,000	0	15,000	15,000	0	15,000
Out-Of State Travel	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total Major Operating Expenses</b>	22,381,230	17,335,000	20,826,000	0	20,826,000	20,201,000	0	20,201,000
<b>Debt Service</b>								
Debt Service	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311
<b>Total Debt Service</b>	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311
<b>Contracted Expenditures</b>								
Contracted Expenditures	83,869,764	67,000,000	84,175,000	32,000,000	116,175,000	85,000,000	32,000,000	117,000,000
<b>Total Contracted Expenditures</b>	83,869,764	67,000,000	84,175,000	32,000,000	116,175,000	85,000,000	32,000,000	117,000,000
<b>Other Expenditures</b>								
Other Expenditures	1,263,315	2,040,000	2,040,000	0	2,040,000	2,040,000	0	2,040,000
<b>Total Other Expenditures</b>	1,263,315	2,040,000	2,040,000	0	2,040,000	2,040,000	0	2,040,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            04 TRANSPORTATION  
DEPARTMENT        00096 TRANSPORTATION DEPT  
ACTIVITY            HWY963515 CONSOLIDATED FEDERAL AID PROGRAM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division HWY963515</b>	126,463,074	105,338,400	125,951,710	32,000,000	157,951,710	126,150,996	32,000,000	158,150,996
Federal Fund	122,411,062	102,338,400	122,501,710	0	122,501,710	122,700,996	0	122,700,996
Other	4,052,012	3,000,000	3,450,000	0	3,450,000	3,450,000	0	3,450,000
Highway Fund	0	0	0	32,000,000	32,000,000	0	32,000,000	32,000,000
<b>Total</b>	126,463,074	105,338,400	125,951,710	32,000,000	157,951,710	126,150,996	32,000,000	158,150,996

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** HWY963515 CONSOLIDATED FEDERAL AID PROGRAM  
**ORGANIZATION** 3054CON CONSOLIDATED FEDERAL

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 30540000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	59,572	75,000	75,000	0	75,000	75,000	0	75,000
020 Current Expenses	89,794	50,000	50,000	0	50,000	50,000	0	50,000
023 Heat- Electricity - Water	58	5,000	5,000	0	5,000	5,000	0	5,000
024 Maint.Other Than Build.- Grnds	33,252	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	1,554	0	925,000	0	925,000	0	0	0
037 Technology - Hardware	37,650	0	6,000	0	6,000	6,000	0	6,000
038 Technology - Software	438,793	100,000	740,000	0	740,000	815,000	0	815,000
039 Telecommunications	8,537	5,000	0	0	0	0	0	0
046 Consultants	21,770,718	17,100,000	19,025,000	0	19,025,000	19,250,000	0	19,250,000
050 Personal Service-Temp/Appointe	1,631	40,000	0	0	0	0	0	0
060 Benefits	32,962	18,775	14,685	0	14,685	14,685	0	14,685
065 Board Expenses	0	40,000	40,000	0	40,000	40,000	0	40,000
066 Employee training	291	40,000	40,000	0	40,000	40,000	0	40,000
070 In-State Travel Reimbursement	583	15,000	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	0	15,000	15,000	0	15,000	15,000	0	15,000
102 Contracts for program services	20,000	0	0	0	0	0	0	0
400 Construction Repair Materials	83,849,764	67,000,000	84,175,000	32,000,000	116,175,000	85,000,000	32,000,000	117,000,000
401 Land - Interest	1,263,315	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Expenditure Total</b>	<b>107,608,474</b>	<b>86,508,775</b>	<b>107,130,685</b>	<b>32,000,000</b>	<b>139,130,685</b>	<b>107,330,685</b>	<b>32,000,000</b>	<b>139,330,685</b>
<b>Estimated Source of Funds</b>								
Federal Fund	103,556,462	83,508,775	103,680,685	0	103,680,685	103,880,685	0	103,880,685
Highway Fund	0	0	0	32,000,000	32,000,000	0	32,000,000	32,000,000
Other Funds								
005 Private Local Funds	3,566,009	2,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
009 Agency Income	486,003	1,000,000	450,000	0	450,000	450,000	0	450,000
<b>Total</b>	<b>107,608,474</b>	<b>86,508,775</b>	<b>107,130,685</b>	<b>32,000,000</b>	<b>139,130,685</b>	<b>107,330,685</b>	<b>32,000,000</b>	<b>139,330,685</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04 TRANSPORTATION  
**DEPARTMENT**                00096 TRANSPORTATION DEPT  
**AGENCY**                        096 TRANSPORTATION DEPT  
**ACTIVITY**                    HWY963515 CONSOLIDATED FEDERAL AID PROGRAM  
**ORGANIZATION**              8683GAR GARVEE DEBT SERVICE

**FUND** 015 **AGENCY** 096 **ACCOUNTING UNIT** 86830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044 Debt Service Other Agencies	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311
<b>Expenditure Total</b>	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311
<b>Estimated Source of Funds</b>								
Federal Fund	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311
<b>Total</b>	18,854,600	18,829,625	18,821,025	0	18,821,025	18,820,311	0	18,820,311



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

**Department of Transportation (DOT)**

**RSA Title XX Chapters 228-240, 260**

*DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire*

**Title LI: Chapter 498A**

**Statutory Authority: RSA 21:L**

**Federal Regulations:**

**Consolidated Federal Aid – (CFA)**

**23 CFR Chapter I - II**

*To provide federal funds for construction projects promoting a safe, efficient, reliable, transportation system for the movement of people and goods in support of sustainable economic development and transportation excellence.*

**23 U.S.C. 119(e)(1), MAP-21 § 1106**

**23 U.S.C. 101(a)(2), MAP-21 § 1103**

**Proposed Rule - FHWA-2013-0052**

**RSA 21-L:9 Division of Project Development**

**FHWA (NH Division) – NHDOT Stewardship and Oversight Agreement**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

**STATUTORY BASIS:**

RSA 21-L:9, RSA Title XX Chapters 228-240

**DESCRIPTION:**

Specifically:

RSA 228:4 State Transportation Projects

RSA 228:4-a Competitive Bidding

RSA 228:6 General Powers and Duties

RSA 228:31 Acquisition and Disposal of Land or Property

RSA 228:31-a Agreements for Telecommunications-Related Uses of the State Highway System and State-Owned Railroad Rights-of-Way

RSA 228:31-b Disposal of Highway or Turnpike Funded Real Estate

RSA 228:99 Statewide Transportation Improvement Program

RSA 228:100 Governor's Advisory Commission on Intermodal Transportation (GACIT) Established

RSA 230:1 Class I Trunk Line Highways

RSA 230:2 National System of Interstate Highways

RSA 230:3 Class II State Aid Highways; Improved Portions

RSA 230:6 Construction and Reconstruction; Limitation

RSA 230:8 Class I and II

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

RSA 230:12 Acquisition of Interests in Land  
 RSA 230:13 Occasion for Layout by Governor and Council; Layout  
 RSA 230:14 Layout by Commission  
 RSA 231:5 Class IV Highways Financed by Federal Aid Funds  
 RSA 230:74 Planning and Laying Out Bicycle Routes  
 RSA Chapter 234: Bridges and Bridges Aid, All Sections  
 RSA 235:4 Commissioner's Authority  
 RSA 235:10 to  
 RSA 235:21 for State Aid Highway  
 RSA 235:23 & 235:25 Block Grant Aid  
 RSA 236:9 Excavations and Driveways  
 RSA 237:2 Authority Granted (Turnpike System)  
 RSA 240.3 Implementation of Plan (State 10-Year Transportation Improvement Program)  
 RSA 260:32-b Expenditure of Certain Road Toll Revenue  
 Title LI: Chapter 498A, Eminent Domain Procedure Act, All Sections

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

Federal Regulations:

23 CFR Chapter I

Subchapter B – Payment Procedures Subchapter E

- Planning And Research Program

Subchapter F – Transportation Infrastructure Management

Subchapter G - Engineering and Traffic Operations

Subchapter H - Right-of-Way and Environment

Subchapter J – Highway Safety

Subchapter K - Intelligent Transportation Systems, 23

CFR Chapter II

Subchapter A - Procedures for State Highway Safety Programs

23 U.S.C. 119(e)(1), MAP-21 § 1106

23 U.S.C. 101(a)(2), MAP-21 § 1103

Proposed Rule - FHWA-2013-0052

FHWA (NH Division) – NHDOT Stewardship and Oversight Agreement

MAP-21 - Moving Ahead for Progress in the 21st Century Act

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

FAST Act - Fixing America's Surface Transportation

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CFA 1	0	Expend federal funds to implement the State's Ten Year Transportation Plan.	Federal Aid funding authorized annually (net of GARVEE debt service)	100% of Federal funds authorized as planned	\$148,460,396	100%	\$152,436,733	\$153,688,292

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Consolidated Federal Aid	105,338,400	100% F	<b>FY 2019 Adjusted Authorized Budget for Activity (CON963515).</b>
Equipment New/Replacement (Class 30) FY 2020	925,000	100% F	This increase to Class 30 reflects costs to replace an Under Bridge Inspection Vehicle (aka Snooper)). The existing vehicle (H454) was purchased in 1987 and has reached the end of its practicable service life. The service provided by this vehicle is essential for compliance with National Bridge Inspection Program. Repairs to the existing vehicle for safe operation are costly and time consuming. It is unknown how long the vehicle can be repaired due to the age of the technology. Rental service is available but is also expensive. The breakeven timeframe between ownership and rental is calculated at 6 years. The current vehicle has been in service for over 30 years.
Consultants (Class 46) FY 2020	1,925,000	100% F	This increase to Class 46-Consultants reflects anticipated expenditures for consultant contracts for the planning, design, and inspection of highway improvement projects with federal funding available through the passing of the Fixing America's Surface Transportation Act (FAST Act).

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

Technology - Software (Class 38) FY 2020	640,000	100% F	This increase in Class 38 renews a central ATMS system contract with Southwest Research Institute (SwRI) which provides continued hosting, maintenance, operations and enhancements to a regional Traveler Information System.
Personal Service/Temporary Appointee (Class 50) FY 2020	(40,000)	100% F	This decrease in Class 50 of \$40,000 required for construction inspection services on federally eligible projects. These charges will now pass through the Construction Bureau (3035).
Construction Repair Materials (Class 400) FY 2020	17,175,000	100% F	This increase to Class 400-Construction Repair Materials reflects anticipated expenditures for construction contracts for highway improvement projects with additional federal funding made available through passing of the Fixing America's Surface Transportation Act (FAST Act).
Various Bureaus and Classes	(11,690)	100% F	Changes in various Bureaus and Classes.
NET CHANGE FY 2020 HWY 9635	20,613,310	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

Consolidated Federal Aid	105,338,400	100% F	<p><b>FY 2019 Adjusted Authorized Budget for Activity (CON963515).</b></p> <p>This increase to Class 46-Consultants reflects anticipated expenditures for consultant contracts for the planning, design, and inspection of highway improvement projects with anticipated federal funding.</p> <p>This increase in Class 38 renews a central ATMS system contract with Southwest Research Institute (SwRI) which provides continued hosting, maintenance, operations and enhancements to a regional Traveler Information System.</p> <p>This decrease in Class 50 of \$40,000 required for construction inspection services on federally eligible projects. These charges will now pass through the Construction Bureau (3035).</p> <p>This increase to Class 400-Construction Repair Materials reflects anticipated expenditures for construction contracts for highway improvement projects with anticipated federal funding.</p>
Consultants (Class 46) FY 2021	2,150,000	100% F	
Technology and Software (Class 38) FY 2021	715,000	100% F	
Personal Service/Temporary Appointe (Class 50) FY 2021	(40,000)	100% F	
Construction Repair Materials (Class 400) FY 2021	18,000,000	100% F	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

Various Bureaus and Classes	(12,404)	100% F	Changes in various Bureaus and Classes.
NET CHANGE FY 2021 HWY 9635	20,812,596	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	HWY963515	CONSOLIDATED FEDERAL AID PROGRAM

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	32,000,000	100% H	<p><b>Consolidated Federal (30540000) FY2020</b> In 2009, the State began utilizing Toll Credits for the required 20% match on projects. Implementing the use of toll credits has reduced the size of the Construction program by \$278M over the past ten years. The increase of \$32M would allow the State to pay the match on projects and would free up the same amount in Federal funds each year to increase the Capital program in the Ten Year Plan</p>
1 - 2021	32,000,000	100% H	<p><b>Consolidated Federal (30540000) FY2021</b> In 2009, the State began utilizing Toll Credits for the required 20% match on projects. Implementing the use of toll credits has reduced the size of the Construction program by \$278M over the past ten years. The increase of \$32M would allow the State to pay the match on projects and would free up the same amount in Federal funds each year to increase the Capital program in the Ten Year Plan</p>

# STATE OF NEW HAMPSHIRE

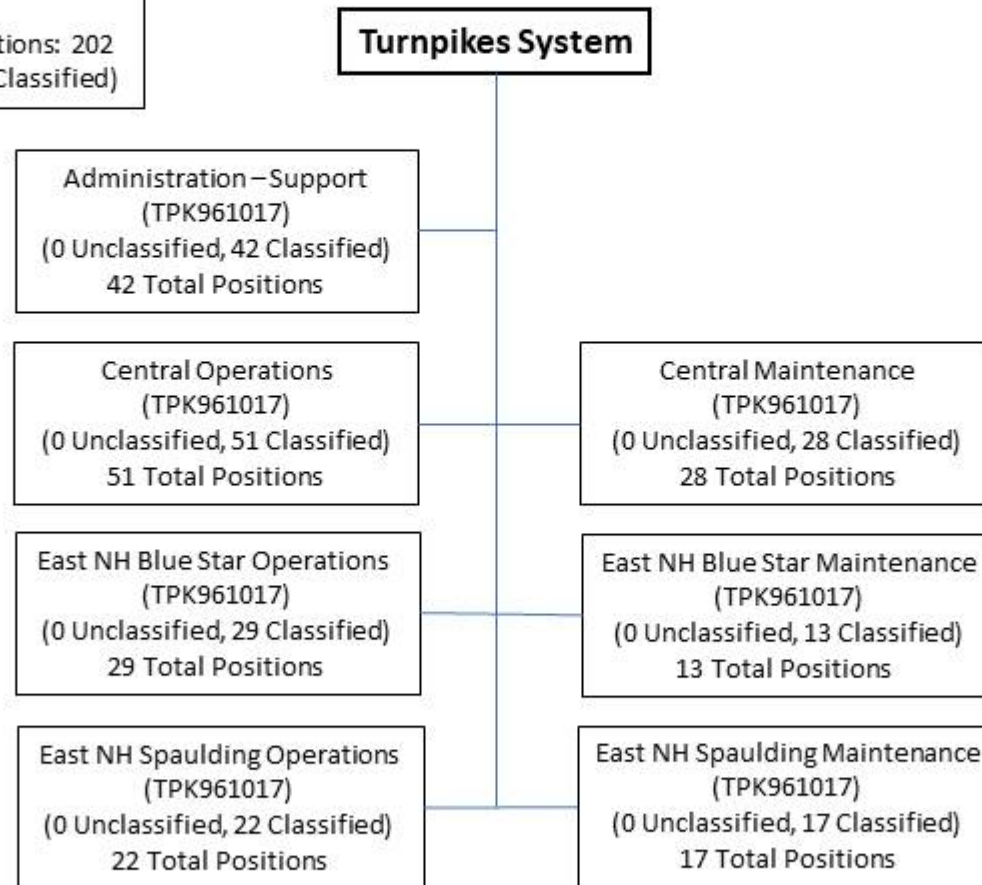
## STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION

### AGENCY ORGANIZATION CHART

#### Turnpikes System

TPK961017

Total Authorized Positions: 202  
(0 Unclassified) (202 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
ACTIVITY                    TPK961017 TURNPIKES DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	7,268,283	8,488,993	8,480,498	0	8,480,498	8,618,396	0	8,618,396
<b>Total Current Permanent Positions</b>	7,268,283	8,488,993	8,480,498	0	8,480,498	8,618,396	0	8,618,396
<b>Other Personnel Costs</b>								
FT Employees Special Payments	56,040	77,880	92,640	141,475	234,115	94,560	141,475	236,035
Overtime	799,162	962,000	932,000	31,730	963,730	932,000	31,730	963,730
Holiday Pay	66,594	121,500	91,500	0	91,500	91,500	0	91,500
Personal Service-Temp/Appointe	2,143,289	2,547,137	2,429,011	38,450	2,467,461	2,429,011	38,450	2,467,461
<b>Total Other Personnel Costs</b>	3,065,085	3,708,517	3,545,151	211,655	3,756,806	3,547,071	211,655	3,758,726
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,677,459	5,938,902	5,774,316	9,154	5,783,470	6,013,515	9,154	6,022,669
<b>Total Personnel Services Benefits</b>	4,677,459	5,938,902	5,774,316	9,154	5,783,470	6,013,515	9,154	6,022,669
<b>Major Operating Expenses</b>								
Current Expenses	5,740,703	5,819,200	6,024,200	0	6,024,200	6,324,200	0	6,324,200
Rents-Leases Other Than State	929,885	1,346,700	1,345,700	0	1,345,700	1,254,900	0	1,254,900
Heat- Electricity - Water	1,035,609	1,132,481	1,110,654	0	1,110,654	1,130,983	0	1,130,983
Maint. Other Than Build.- Grnds	2,617,868	2,450,150	2,360,150	0	2,360,150	2,360,150	0	2,360,150
Organizational Dues	140,090	190,000	190,000	0	190,000	190,000	0	190,000
Equipment New/Replacement	1,066,925	806,600	2,046,000	0	2,046,000	1,678,000	0	1,678,000
Technology - Hardware	14,187	13,000	32,000	0	32,000	27,200	40,000	67,200
Technology - Software	34,035	50,133	30,000	2,500	32,500	30,000	5,000	35,000
Telecommunications	100,660	173,200	181,500	2,300	183,800	161,500	2,300	163,800
Consultants	8,357,747	6,130,000	1,250,000	250,000	1,500,000	1,100,000	0	1,100,000
Own Forces Maint.-Build.-Grnds	47,334	74,000	81,000	0	81,000	81,000	0	81,000
Contractual Maint.-Build-Grnds	165,383	255,000	292,800	0	292,800	288,000	0	288,000
Ret-Pension Bene-Health Ins	750,055	983,300	763,500	0	763,500	838,600	0	838,600
Employee training	4,483	23,800	15,000	0	15,000	15,000	0	15,000
Promotional - Marketing Expens	4,578	5,000	10,000	0	10,000	10,000	0	10,000
In-State Travel Reimbursement	18,911	23,100	26,600	0	26,600	26,600	0	26,600
Out-Of State Travel	3,113	18,000	14,000	0	14,000	14,000	0	14,000
<b>Total Major Operating Expenses</b>	21,031,566	19,493,664	15,773,104	254,800	16,027,904	15,530,133	47,300	15,577,433
<b>Debt Service</b>								
Debt Service	37,497,389	44,500,000	45,168,733	2,051,267	47,220,000	39,851,000	0	39,851,000
<b>Total Debt Service</b>	37,497,389	44,500,000	45,168,733	2,051,267	47,220,000	39,851,000	0	39,851,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    04    TRANSPORTATION  
DEPARTMENT                00096    TRANSPORTATION DEPT  
ACTIVITY                    TPK961017    TURNPIKES DIVISION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	35,615,717	45,012,000	62,326,000	141,000	62,467,000	84,474,672	1,568,000	86,042,672
<b>Total Contracted Expenditures</b>	35,615,717	45,012,000	62,326,000	141,000	62,467,000	84,474,672	1,568,000	86,042,672
<b>Other Expenditures</b>								
Other Expenditures	2,758,663	5,673,295	4,111,583	126,000	4,237,583	4,082,993	126,000	4,208,993
<b>Total Other Expenditures</b>	2,758,663	5,673,295	4,111,583	126,000	4,237,583	4,082,993	126,000	4,208,993
<b>Transfer of Appropriations</b>								
Intra-Agency Transfers	2,242,163	2,328,509	2,419,664	41,440	2,461,104	2,446,246	43,360	2,489,606
Transfer to Other State Agenci	105,191	212,000	150,000	0	150,000	150,000	0	150,000
Transfers To DRED	949,040	1,089,695	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	3,296,394	3,630,204	2,569,664	41,440	2,611,104	2,596,246	43,360	2,639,606
<b>Total Division TPK961017</b>	115,210,556	136,445,575	147,749,049	2,835,316	150,584,365	164,714,026	2,005,469	166,719,495
Federal Fund	3,011,859	2,914,623	2,936,538	0	2,936,538	2,936,538	0	2,936,538
Other	995,074	552,707	627,252	0	627,252	627,245	0	627,245
Turnpike Fund	111,203,623	132,978,245	144,185,259	2,835,316	147,020,575	161,150,243	2,005,469	163,155,712
<b>Total</b>	115,210,556	136,445,575	147,749,049	2,835,316	150,584,365	164,714,026	2,005,469	166,719,495
Permanent Classified	204.00	204.00	202.00	0.00	202.00	202.00	0.00	202.00
<b>Total Number of Positions</b>	204.00	204.00	202.00	0.00	202.00	202.00	0.00	202.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
 DEPARTMENT                00096 TRANSPORTATION DEPT  
 AGENCY                      096 TRANSPORTATION DEPT  
 ACTIVITY                    TPK961017 TURNPIKES DIVISION  
 ORGANIZATION              2055CRA WELCOME CTRS & REST AREA OPS

FUND   017   AGENCY   096   ACCOUNTING UNIT   20550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
416   Transfers To DRED	949,040	1,089,695	0	0	0	0	0	0
<b>Expenditure Total</b>	949,040	1,089,695	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
Turnpike Fund	949,040	1,089,695	0	0	0	0	0	0
<b>Total</b>	949,040	1,089,695	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** TPK961017 TURNPIKES DIVISION  
**ORGANIZATION** 7022AAS ADMINISTRATION - SUPPORT

**FUND** 017 **AGENCY** 096 **ACCOUNTING UNIT** 70220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,959,454	2,188,425	2,295,136	0	2,295,136	2,332,861	0	2,332,861
017 FT Employees Special Payments	2,520	4,440	3,240	0	3,240	3,240	0	3,240
018 Overtime	142,660	155,000	155,000	0	155,000	155,000	0	155,000
019 Holiday Pay	1,453	2,500	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	50,435	52,000	52,000	0	52,000	52,000	0	52,000
022 Rents-Leases Other Than State	6,146	6,200	115,200	0	115,200	24,400	0	24,400
023 Heat- Electricity - Water	7,755	8,335	6,955	0	6,955	7,094	0	7,094
024 Maint.Other Than Build.- Grnds	3,028	105,000	5,000	0	5,000	5,000	0	5,000
026 Organizational Dues	65,090	115,000	115,000	0	115,000	115,000	0	115,000
029 Intra-Agency Transfers	2,242,163	2,328,509	2,419,664	41,440	2,461,104	2,446,246	43,360	2,489,606
030 Equipment New/Replacement	24,413	110,000	79,000	0	79,000	42,000	0	42,000
037 Technology - Hardware	9,275	8,000	9,000	0	9,000	18,000	0	18,000
038 Technology - Software	34,035	46,133	27,000	0	27,000	27,000	0	27,000
039 Telecommunications	63,464	66,000	86,000	0	86,000	66,000	0	66,000
040 Indirect Costs	227,700	205,178	273,000	0	273,000	281,000	0	281,000
046 Consultants	472,722	630,000	900,000	250,000	1,150,000	750,000	0	750,000
047 Own Forces Maint.-Build.-Grnds	2,979	6,000	4,000	0	4,000	4,000	0	4,000
048 Contractual Maint.-Build-Grnds	0	5,000	7,800	0	7,800	3,000	0	3,000
049 Transfer to Other State Agenci	105,191	212,000	150,000	0	150,000	150,000	0	150,000
050 Personal Service-Temp/Appointe	36,499	82,887	50,000	0	50,000	50,000	0	50,000
060 Benefits	1,181,563	1,435,944	1,454,595	0	1,454,595	1,517,356	0	1,517,356
066 Employee training	4,483	23,800	15,000	0	15,000	15,000	0	15,000
068 Remuneration	0	0	5,000	0	5,000	5,000	0	5,000
069 Promotional - Marketing Expens	4,578	5,000	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	357	800	800	0	800	800	0	800
080 Out-Of State Travel	0	9,000	5,000	0	5,000	5,000	0	5,000
103 Contracts for Op Services	36,436	28,000	150,000	81,000	231,000	100,000	83,000	183,000
211 Catastophic Casualty Insurance	0	0	45,000	0	45,000	45,000	0	45,000
255 Cost of Issuing Bonds	43,664	60,000	60,000	0	60,000	60,000	0	60,000
403 Audit	91,089	110,000	110,000	0	110,000	110,000	0	110,000
404 Intra-Indirect Costs	2,169,817	2,153,817	2,974,283	0	2,974,283	2,937,693	0	2,937,693
<b>Expenditure Total</b>	<b>8,988,969</b>	<b>10,162,968</b>	<b>11,585,173</b>	<b>372,440</b>	<b>11,957,613</b>	<b>11,340,190</b>	<b>126,360</b>	<b>11,466,550</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY TPK961017 TURNPIKES DIVISION  
 ORGANIZATION 7022AAS ADMINISTRATION - SUPPORT

FUND 017 AGENCY 096 ACCOUNTING UNIT 70220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Estimated Source of Funds</b>								
Turnpike Fund	8,988,969	10,162,968	11,585,173	372,440	11,957,613	11,340,190	126,360	11,466,550
<b>Total</b>	8,988,969	10,162,968	11,585,173	372,440	11,957,613	11,340,190	126,360	11,466,550
<b>Number of Positions</b>								
Permanent Classified	42.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00
<b>Total Number of Positions</b>	42.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    TPK961017    TURNPIKES DIVISION  
**ORGANIZATION**              7025RAR    RENEWAL - REPLACEMENT

**FUND**   017    **AGENCY**   096    **ACCOUNTING UNIT**   70250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	2,725	10,000	10,000	0	10,000	10,000	0	10,000
037    Technology - Hardware	0	0	0	0	0	0	40,000	40,000
038    Technology - Software	0	0	0	0	0	0	5,000	5,000
046    Consultants	328,268	200,000	200,000	0	200,000	200,000	0	200,000
047    Own Forces Maint.-Build.-Grnds	0	10,000	10,000	0	10,000	10,000	0	10,000
048    Contractual Maint.-Build-Grnds	31,706	50,000	50,000	0	50,000	50,000	0	50,000
400    Construction Repair Materials	8,047,846	14,000,000	15,910,000	0	15,910,000	13,608,672	1,425,000	15,033,672
<b>Expenditure Total</b>	<b>8,410,545</b>	<b>14,270,000</b>	<b>16,180,000</b>	<b>0</b>	<b>16,180,000</b>	<b>13,878,672</b>	<b>1,470,000</b>	<b>15,348,672</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	8,410,545	14,270,000	16,180,000	0	16,180,000	13,878,672	1,470,000	15,348,672
<b>Total</b>	<b>8,410,545</b>	<b>14,270,000</b>	<b>16,180,000</b>	<b>0</b>	<b>16,180,000</b>	<b>13,878,672</b>	<b>1,470,000</b>	<b>15,348,672</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY TPK961017 TURNPIKES DIVISION  
 ORGANIZATION 7026COP CENTRAL OPERATIONS

FUND 017 AGENCY 096 ACCOUNTING UNIT 70260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,642,606	2,114,147	2,008,198	0	2,008,198	2,028,867	0	2,028,867
018 Overtime	8,550	38,000	23,000	0	23,000	23,000	0	23,000
019 Holiday Pay	29,077	40,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	16,945	20,000	20,000	0	20,000	20,000	0	20,000
022 Rents-Leases Other Than State	1,600	2,000	2,000	0	2,000	2,000	0	2,000
023 Heat- Electricity - Water	230,135	284,312	260,516	0	260,516	270,697	0	270,697
024 Maint.Other Than Build.- Grnds	1,731	3,100	3,100	0	3,100	3,100	0	3,100
030 Equipment New/Replacement	1,240	3,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	1,000	10,000	0	10,000	1,000	0	1,000
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	14,086	25,000	20,000	0	20,000	20,000	0	20,000
047 Own Forces Maint.-Build.-Grnds	10,339	6,000	12,000	0	12,000	12,000	0	12,000
048 Contractual Maint.-Build-Grnds	4,176	5,000	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	957,619	1,120,239	1,100,000	0	1,100,000	1,100,000	0	1,100,000
060 Benefits	1,001,255	1,438,249	1,286,495	0	1,286,495	1,336,139	0	1,336,139
070 In-State Travel Reimbursement	2,112	2,000	3,000	0	3,000	3,000	0	3,000
103 Contracts for Op Services	10,557	6,000	14,000	0	14,000	14,000	0	14,000
<b>Expenditure Total</b>	<b>3,932,028</b>	<b>5,108,547</b>	<b>4,804,809</b>	<b>0</b>	<b>4,804,809</b>	<b>4,876,303</b>	<b>0</b>	<b>4,876,303</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	3,932,028	5,108,547	4,804,809	0	4,804,809	4,876,303	0	4,876,303
<b>Total</b>	<b>3,932,028</b>	<b>5,108,547</b>	<b>4,804,809</b>	<b>0</b>	<b>4,804,809</b>	<b>4,876,303</b>	<b>0</b>	<b>4,876,303</b>
<b>Number of Positions</b>								
Permanent Classified	52.00	52.00	51.00	0.00	51.00	51.00	0.00	51.00
<b>Total Number of Positions</b>	<b>52.00</b>	<b>52.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04 TRANSPORTATION  
**DEPARTMENT**                00096 TRANSPORTATION DEPT  
**AGENCY**                        096 TRANSPORTATION DEPT  
**ACTIVITY**                    TPK961017 TURNPIKES DIVISION  
**ORGANIZATION**              7027CMT CENTRAL MAINTENANCE

**FUND 017 AGENCY 096 ACCOUNTING UNIT 70270000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	993,129	1,103,205	1,115,570	0	1,115,570	1,131,780	0	1,131,780
017 FT Employees Special Payments	27,690	34,440	41,760	141,475	183,235	42,480	141,475	183,955
018 Overtime	324,151	400,000	375,000	31,730	406,730	375,000	31,730	406,730
019 Holiday Pay	1,611	8,000	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	810,613	1,200,000	1,190,000	0	1,190,000	1,190,000	0	1,190,000
022 Rents-Leases Other Than State	554,913	770,500	700,000	0	700,000	700,000	0	700,000
023 Heat- Electricity - Water	220,077	215,574	221,605	0	221,605	222,755	0	222,755
024 Maint.Other Than Build.- Grnds	15,048	17,000	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	511,999	250,000	1,083,000	0	1,083,000	680,000	0	680,000
037 Technology - Hardware	2,771	500	2,000	0	2,000	3,400	0	3,400
038 Technology - Software	0	1,500	500	2,500	3,000	500	0	500
039 Telecommunications	5,917	29,500	29,500	2,300	31,800	29,500	2,300	31,800
047 Own Forces Maint.-Build.-Grnds	10,803	30,000	30,000	0	30,000	30,000	0	30,000
048 Contractual Maint.-Build-Grnds	28,791	50,000	60,000	0	60,000	60,000	0	60,000
050 Personal Service-Temp/Appointe	29,226	70,000	50,000	38,450	88,450	50,000	38,450	88,450
060 Benefits	738,499	878,913	846,789	9,154	855,943	881,047	9,154	890,201
068 Remuneration	0	3,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	5,827	8,000	8,000	0	8,000	8,000	0	8,000
103 Contracts for Op Services	43,239	68,500	60,000	30,000	90,000	60,000	30,000	90,000
400 Construction Repair Materials	56,453	52,000	57,000	0	57,000	57,000	0	57,000
406 Environmental Expense	0	0	0	125,000	125,000	0	125,000	125,000
<b>Expenditure Total</b>	<b>4,380,757</b>	<b>5,190,632</b>	<b>5,897,724</b>	<b>380,609</b>	<b>6,278,333</b>	<b>5,548,462</b>	<b>378,109</b>	<b>5,926,571</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	4,339,612	5,175,344	5,856,576	380,609	6,237,185	5,507,316	378,109	5,885,425
Other Funds								
009 Agency Income	41,145	15,288	41,148	0	41,148	41,146	0	41,146
<b>Total</b>	<b>4,380,757</b>	<b>5,190,632</b>	<b>5,897,724</b>	<b>380,609</b>	<b>6,278,333</b>	<b>5,548,462</b>	<b>378,109</b>	<b>5,926,571</b>
<b>Number of Positions</b>								
Permanent Classified	28.00	28.00	28.00	0.00	28.00	28.00	0.00	28.00
<b>Total Number of Positions</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** TPK961017 TURNPIKES DIVISION  
**ORGANIZATION** 7031BSO EAST NH TPK BLUE STAR OPERATIO

FUND 017 AGENCY 096 ACCOUNTING UNIT 70310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	898,143	1,121,390	1,097,680	0	1,097,680	1,116,531	0	1,116,531
018 Overtime	4,199	24,000	14,000	0	14,000	14,000	0	14,000
019 Holiday Pay	22,711	35,000	30,000	0	30,000	30,000	0	30,000
020 Current Expenses	8,871	18,000	13,000	0	13,000	13,000	0	13,000
022 Rents-Leases Other Than State	800	1,000	1,000	0	1,000	1,000	0	1,000
023 Heat- Electricity - Water	268,024	274,987	288,400	0	288,400	294,264	0	294,264
024 Maint.Other Than Build.- Grnds	48	1,550	1,550	0	1,550	1,550	0	1,550
030 Equipment New/Replacement	0	2,600	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	500	5,000	0	5,000	500	0	500
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	5,562	16,700	10,000	0	10,000	10,000	0	10,000
047 Own Forces Maint.-Build.-Grnds	3,730	5,000	5,000	0	5,000	5,000	0	5,000
048 Contractual Maint.-Build-Grnds	62,625	40,000	65,000	0	65,000	65,000	0	65,000
050 Personal Service-Temp/Appointe	678,957	764,074	754,074	0	754,074	754,074	0	754,074
060 Benefits	511,219	708,219	687,117	0	687,117	713,983	0	713,983
070 In-State Travel Reimbursement	4,893	2,100	5,600	0	5,600	5,600	0	5,600
103 Contracts for Op Services	7,096	4,000	7,500	0	7,500	7,500	0	7,500
<b>Expenditure Total</b>	<b>2,476,878</b>	<b>3,019,620</b>	<b>2,987,421</b>	<b>0</b>	<b>2,987,421</b>	<b>3,034,502</b>	<b>0</b>	<b>3,034,502</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	2,476,878	3,019,620	2,987,421	0	2,987,421	3,034,502	0	3,034,502
<b>Total</b>	<b>2,476,878</b>	<b>3,019,620</b>	<b>2,987,421</b>	<b>0</b>	<b>2,987,421</b>	<b>3,034,502</b>	<b>0</b>	<b>3,034,502</b>
<b>Number of Positions</b>								
Permanent Classified	30.00	30.00	29.00	0.00	29.00	29.00	0.00	29.00
<b>Total Number of Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** TPK961017 TURNPIKES DIVISION  
**ORGANIZATION** 7032BSM EAST NH TPK BLUE STAR MAINTENA

**FUND** 017 **AGENCY** 096 **ACCOUNTING UNIT** 70320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	399,884	503,704	488,006	0	488,006	499,932	0	499,932
017 FT Employees Special Payments	11,715	15,720	17,880	0	17,880	18,360	0	18,360
018 Overtime	137,504	155,000	155,000	0	155,000	155,000	0	155,000
019 Holiday Pay	885	5,000	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	362,615	560,000	560,000	0	560,000	560,000	0	560,000
022 Rents-Leases Other Than State	170,894	357,500	300,000	0	300,000	300,000	0	300,000
023 Heat- Electricity - Water	119,251	122,918	127,710	0	127,710	128,971	0	128,971
024 Maint.Other Than Build.- Grnds	8,918	10,000	17,000	0	17,000	17,000	0	17,000
030 Equipment New/Replacement	242,259	175,000	198,000	0	198,000	585,000	0	585,000
037 Technology - Hardware	1,070	1,000	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	2,390	12,000	12,000	0	12,000	12,000	0	12,000
047 Own Forces Maint.-Build.-Grnds	9,861	8,000	11,000	0	11,000	11,000	0	11,000
048 Contractual Maint.-Build-Grnds	14,804	50,000	50,000	0	50,000	50,000	0	50,000
050 Personal Service-Temp/Appointe	3,894	35,000	15,000	0	15,000	15,000	0	15,000
060 Benefits	303,878	401,694	388,951	0	388,951	406,067	0	406,067
068 Remuneration	0	3,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	1,801	3,200	3,200	0	3,200	3,200	0	3,200
103 Contracts for Op Services	9,886	34,000	24,000	15,000	39,000	24,000	15,000	39,000
400 Construction Repair Materials	0	6,500	7,500	0	7,500	7,500	0	7,500
406 Environmental Expense	0	0	0	500	500	0	500	500
<b>Expenditure Total</b>	<b>1,801,509</b>	<b>2,459,736</b>	<b>2,382,247</b>	<b>15,500</b>	<b>2,397,747</b>	<b>2,800,030</b>	<b>15,500</b>	<b>2,815,530</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	1,762,224	2,447,767	2,349,681	15,500	2,365,181	2,767,465	15,500	2,782,965
Other Funds								
009 Agency Income	39,285	11,969	32,566	0	32,566	32,565	0	32,565
<b>Total</b>	<b>1,801,509</b>	<b>2,459,736</b>	<b>2,382,247</b>	<b>15,500</b>	<b>2,397,747</b>	<b>2,800,030</b>	<b>15,500</b>	<b>2,815,530</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** TPK961017 TURNPIKES DIVISION  
**ORGANIZATION** 7036STO EAST NH TPK SPAULD TPK OPERATI

**FUND** 017 **AGENCY** 096 **ACCOUNTING UNIT** 70360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	748,701	846,049	854,576	0	854,576	872,029	0	872,029
018 Overtime	1,765	20,000	10,000	0	10,000	10,000	0	10,000
019 Holiday Pay	9,110	23,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	6,495	10,000	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	800	1,000	1,000	0	1,000	1,000	0	1,000
023 Heat- Electricity - Water	54,677	58,255	58,688	0	58,688	59,445	0	59,445
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	0	3,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	500	3,500	0	3,500	1,800	0	1,800
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	5,185	7,000	7,000	0	7,000	7,000	0	7,000
047 Own Forces Maint.-Build.-Grnds	4,926	5,000	5,000	0	5,000	5,000	0	5,000
048 Contractual Maint.-Build-Grnds	2,458	5,000	5,000	0	5,000	5,000	0	5,000
050 Personal Service-Temp/Appointe	418,359	434,337	434,337	0	434,337	434,337	0	434,337
060 Benefits	551,959	672,667	662,874	0	662,874	692,426	0	692,426
070 In-State Travel Reimbursement	1,299	3,000	2,000	0	2,000	2,000	0	2,000
103 Contracts for Op Services	1,400	3,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>1,807,134</b>	<b>2,094,308</b>	<b>2,075,475</b>	<b>0</b>	<b>2,075,475</b>	<b>2,121,537</b>	<b>0</b>	<b>2,121,537</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	1,807,134	2,094,308	2,075,475	0	2,075,475	2,121,537	0	2,121,537
<b>Total</b>	<b>1,807,134</b>	<b>2,094,308</b>	<b>2,075,475</b>	<b>0</b>	<b>2,075,475</b>	<b>2,121,537</b>	<b>0</b>	<b>2,121,537</b>
<b>Number of Positions</b>								
Permanent Classified	22.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total Number of Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 04 TRANSPORTATION  
**DEPARTMENT** 00096 TRANSPORTATION DEPT  
**AGENCY** 096 TRANSPORTATION DEPT  
**ACTIVITY** TPK961017 TURNPIKES DIVISION  
**ORGANIZATION** 7037STM EAST NH TPK SPAULD TPK MAINT

**FUND** 017 **AGENCY** 096 **ACCOUNTING UNIT** 70370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	626,366	612,073	621,332	0	621,332	636,396	0	636,396
017 FT Employees Special Payments	14,115	23,280	29,760	0	29,760	30,480	0	30,480
018 Overtime	180,333	170,000	200,000	0	200,000	200,000	0	200,000
019 Holiday Pay	1,747	8,000	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	438,042	450,000	470,000	0	470,000	470,000	0	470,000
022 Rents-Leases Other Than State	194,621	207,000	225,000	0	225,000	225,000	0	225,000
023 Heat- Electricity - Water	118,807	147,091	123,631	0	123,631	124,480	0	124,480
024 Maint.Other Than Build.- Grnds	8,055	12,000	12,000	0	12,000	12,000	0	12,000
030 Equipment New/Replacement	287,014	263,000	680,000	0	680,000	365,000	0	365,000
037 Technology - Hardware	1,071	1,000	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	500	500	0	500	500	0	500
039 Telecommunications	4,056	17,000	17,000	0	17,000	17,000	0	17,000
047 Own Forces Maint.-Build.-Grnds	4,696	4,000	4,000	0	4,000	4,000	0	4,000
048 Contractual Maint.-Build-Grnds	20,823	50,000	50,000	0	50,000	50,000	0	50,000
050 Personal Service-Temp/Appointe	18,735	40,600	25,600	0	25,600	25,600	0	25,600
060 Benefits	389,086	403,216	447,495	0	447,495	466,497	0	466,497
068 Remuneration	0	3,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	2,622	4,000	4,000	0	4,000	4,000	0	4,000
103 Contracts for Op Services	17,387	33,000	33,000	15,000	48,000	33,000	15,000	48,000
400 Construction Repair Materials	22,569	49,000	53,000	0	53,000	53,000	0	53,000
406 Environmental Expense	0	0	0	500	500	0	500	500
<b>Expenditure Total</b>	<b>2,350,145</b>	<b>2,497,760</b>	<b>3,002,818</b>	<b>15,500</b>	<b>3,018,318</b>	<b>2,723,453</b>	<b>15,500</b>	<b>2,738,953</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	2,296,610	2,472,310	2,949,280	15,500	2,964,780	2,669,919	15,500	2,685,419
Other Funds								
009 Agency Income	53,535	25,450	53,538	0	53,538	53,534	0	53,534
<b>Total</b>	<b>2,350,145</b>	<b>2,497,760</b>	<b>3,002,818</b>	<b>15,500</b>	<b>3,018,318</b>	<b>2,723,453</b>	<b>15,500</b>	<b>2,738,953</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY TPK961017 TURNPIKES DIVISION  
 ORGANIZATION 7050TOL TOLL COLLECTION

FUND 017 AGENCY 096 ACCOUNTING UNIT 70500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,372,195	3,000,000	3,200,000	0	3,200,000	3,500,000	0	3,500,000
022 Rents-Leases Other Than State	111	1,500	1,500	0	1,500	1,500	0	1,500
023 Heat- Electricity - Water	16,883	21,009	23,149	0	23,149	23,277	0	23,277
024 Maint.Other Than Build.- Grnds	2,581,040	2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
026 Organizational Dues	75,000	75,000	75,000	0	75,000	75,000	0	75,000
037 Technology - Hardware	0	500	500	0	500	500	0	500
046 Consultants	4,112,698	150,000	150,000	0	150,000	150,000	0	150,000
080 Out-Of State Travel	3,113	9,000	9,000	0	9,000	9,000	0	9,000
102 Contracts for program services	2,990,996	8,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000
103 Contracts for Op Services	7,353	7,500	7,500	0	7,500	7,500	0	7,500
<b>Expenditure Total</b>	<b>13,159,389</b>	<b>13,564,509</b>	<b>13,766,649</b>	<b>0</b>	<b>13,766,649</b>	<b>14,066,777</b>	<b>0</b>	<b>14,066,777</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	13,159,389	13,564,509	13,766,649	0	13,766,649	14,066,777	0	14,066,777
<b>Total</b>	<b>13,159,389</b>	<b>13,564,509</b>	<b>13,766,649</b>	<b>0</b>	<b>13,766,649</b>	<b>14,066,777</b>	<b>0</b>	<b>14,066,777</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04    TRANSPORTATION  
**DEPARTMENT**                00096    TRANSPORTATION DEPT  
**AGENCY**                        096    TRANSPORTATION DEPT  
**ACTIVITY**                    TPK961017    TURNPIKES DIVISION  
**ORGANIZATION**                7499TDS    TURNPIKE DEBT SERVICE

**FUND**   017   **AGENCY**   096   **ACCOUNTING UNIT**   74990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
044    Debt Service Other Agencies	37,497,389	44,500,000	45,168,733	2,051,267	47,220,000	39,851,000	0	39,851,000
<b>Expenditure Total</b>	37,497,389	44,500,000	45,168,733	2,051,267	47,220,000	39,851,000	0	39,851,000
<b>Estimated Source of Funds</b>								
Federal Fund	3,011,859	2,914,623	2,936,538	0	2,936,538	2,936,538	0	2,936,538
Turnpike Fund	34,485,530	41,585,377	42,232,195	2,051,267	44,283,462	36,914,462	0	36,914,462
<b>Total</b>	37,497,389	44,500,000	45,168,733	2,051,267	47,220,000	39,851,000	0	39,851,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 04 TRANSPORTATION  
 DEPARTMENT 00096 TRANSPORTATION DEPT  
 AGENCY 096 TRANSPORTATION DEPT  
 ACTIVITY TPK961017 TURNPIKES DIVISION  
 ORGANIZATION 7500BSM RSA 237:2 I BLUE STAR MEMORIAL

FUND 017 AGENCY 096 ACCOUNTING UNIT 75000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046 Consultants	8,304	0	0	0	0	0	0	0
400 Construction Repair Materials	3,240,163	1,020,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,248,467</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	3,227,661	1,020,000	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	20,806	0	0	0	0	0	0	0
<b>Total</b>	<b>3,248,467</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    04 TRANSPORTATION  
**DEPARTMENT**                00096 TRANSPORTATION DEPT  
**AGENCY**                        096 TRANSPORTATION DEPT  
**ACTIVITY**                    TPK961017 TURNPIKES DIVISION  
**ORGANIZATION**              7507CNT RSA 237:2 VII CENTRAL NH TPK

**FUND** 017 **AGENCY** 096 **ACCOUNTING UNIT** 75070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046 Consultants	2,979,231	3,300,000	0	0	0	0	0	0
400 Construction Repair Materials	310,544	0	5,900,000	0	5,900,000	18,400,000	0	18,400,000
401 Land - Interest	4,244	2,500,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,294,019</b>	<b>5,800,000</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>18,400,000</b>	<b>0</b>	<b>18,400,000</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	3,248,907	5,800,000	5,900,000	0	5,900,000	18,400,000	0	18,400,000
Other Funds								
005 Private Local Funds	45,112	0	0	0	0	0	0	0
<b>Total</b>	<b>3,294,019</b>	<b>5,800,000</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>18,400,000</b>	<b>0</b>	<b>18,400,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    TPK961017 TURNPIKES DIVISION  
ORGANIZATION              7511TCE TOLL COLLECTION EQUIPMENT

FUND    017    AGENCY    096    ACCOUNTING UNIT    75110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046    Consultants	29,955	800,000	0	0	0	0	0	0
400    Construction Repair Materials	3,470	0	7,800,000	0	7,800,000	19,100,000	0	19,100,000
<b>Expenditure Total</b>	<b>33,425</b>	<b>800,000</b>	<b>7,800,000</b>	<b>0</b>	<b>7,800,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	33,425	800,000	7,800,000	0	7,800,000	19,100,000	0	19,100,000
<b>Total</b>	<b>33,425</b>	<b>800,000</b>	<b>7,800,000</b>	<b>0</b>	<b>7,800,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                      096 TRANSPORTATION DEPT  
ACTIVITY                    TPK961017 TURNPIKES DIVISION  
ORGANIZATION              7514STP SPAULDING TPK/US 4/NH 16

FUND   017   AGENCY   096   ACCOUNTING UNIT   75140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
046    Consultants	426,569	1,050,000	0	0	0	0	0	0
400    Construction Repair Materials	20,810,322	21,700,000	24,300,000	0	24,300,000	25,000,000	0	25,000,000
<b>Expenditure Total</b>	<b>21,236,891</b>	<b>22,750,000</b>	<b>24,300,000</b>	<b>0</b>	<b>24,300,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	21,113,593	22,750,000	24,300,000	0	24,300,000	25,000,000	0	25,000,000
Other Funds								
005    Private Local Funds	123,298	0	0	0	0	0	0	0
<b>Total</b>	<b>21,236,891</b>	<b>22,750,000</b>	<b>24,300,000</b>	<b>0</b>	<b>24,300,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    TPK961017 TURNPIKES DIVISION  
ORGANIZATION              7515TIV TRANSPONDER INVENTORY FUND

FUND   017   AGENCY   096   ACCOUNTING UNIT   75150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020    Current Expenses	671,893	500,000	500,000	0	500,000	500,000	0	500,000
<b>Expenditure Total</b>	671,893	500,000	500,000	0	500,000	500,000	0	500,000
<b>Estimated Source of Funds</b>								
Other Funds								
003    Revolving Funds	671,893	500,000	500,000	0	500,000	500,000	0	500,000
<b>Total</b>	671,893	500,000	500,000	0	500,000	500,000	0	500,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    04 TRANSPORTATION  
DEPARTMENT                00096 TRANSPORTATION DEPT  
AGENCY                        096 TRANSPORTATION DEPT  
ACTIVITY                    TPK961017 TURNPIKES DIVISION  
ORGANIZATION              8117WKC COMPENSATION BENEFITS

FUND   017   AGENCY   096   ACCOUNTING UNIT   81170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	158	9,500	9,500	0	9,500	9,500	0	9,500
062    Workers Compensation	221,865	625,000	625,000	0	625,000	625,000	0	625,000
064    Ret-Pension Bene-Health Ins	750,055	983,300	763,500	0	763,500	838,600	0	838,600
<b>Expenditure Total</b>	<b>972,078</b>	<b>1,617,800</b>	<b>1,398,000</b>	<b>0</b>	<b>1,398,000</b>	<b>1,473,100</b>	<b>0</b>	<b>1,473,100</b>
<b>Estimated Source of Funds</b>								
Turnpike Fund	972,078	1,617,800	1,398,000	0	1,398,000	1,473,100	0	1,473,100
<b>Total</b>	<b>972,078</b>	<b>1,617,800</b>	<b>1,398,000</b>	<b>0</b>	<b>1,398,000</b>	<b>1,473,100</b>	<b>0</b>	<b>1,473,100</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

***Department of Transportation (DOT)***

***DOT – Transportation Excellence Enhancing the Quality of Life in New Hampshire***

**Statutory Authority: RSA 21:L**

*Provide for the safe, efficient, reliable, and well maintained operation of the state Turnpike system, in support of the Department’s mission of Transportation Excellence. This includes the operation, maintenance and supervision of the Turnpike System (toll collection and processing, roadways, bridges, all appurtenances, traffic operation and control systems, the Turnpike’s facilities, vehicles and equipment fleet), and issuing all permits, and licenses prescribed to the Bureau.*

***Department of Transportation Bureau of Turnpikes (BOT)***

**RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 238, RSA 259, RSA 237**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

**STATUTORY BASIS:**

RSA 21-L, RSA 228, RSA 229, RSA 230, RSA 233, RSA 234, RSA 235, RSA 236, RSA 237, RSA 238, RSA 259

**DESCRIPTION:**

***DOT – BOT Mission** - To provide a safe, efficient, reliable, and well maintained operating system for the movement of people and goods and excellent customer service along the Turnpike System in support of Transportation Excellence.*

*The Turnpike System consists of 89 miles of limited access highway, 36 miles of which are part of the U.S. Interstate Highway System, comprising a total of approximately 658 total lane miles, 171 bridges, 49 interchanges, and 25 facilities. Since beginning operations in 1950, the Turnpike System has been a major element of the State's transportation network. The Turnpike System includes three limited access highways: the Blue Star Turnpike (I-95) and the Spaulding Turnpike, which are collectively referred to as the Eastern Turnpike and the Central Turnpike (also known as the F.E. Everett Turnpike). The major cities located in the central and southern sections of the state are primarily served by the Turnpike System.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TPK 1	58 FT, 12 PT	Cleaning the drainage catch basins to provide the proper treatment of roadway runoff.	Number of catch basins	100% of the planned CB cleaning program completed	3,007	3,000	2,900	2,900

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TPK 2	61 FT	Maintain and Construct guardrail systems, including rail and terminal units, to provide a safe roadway.	Linear feet of guardrail repaired or reconstructed	100% of the planned guardrail program completed	7,152	Depends of the impact to guardrail hits from motorist	7,000	6,500
TPK 3	61 FT, 21 PT, 90 Private	Provide Winter Maintenance on turnpike roadways to provide safety and mobility.	Number of lane miles plowed	Compliance with snow and ice policy	300,000	310,000 weather dependent	300,000	300,000
TPK 4	NA	Efficiently and cost-effectively process toll transactions.	Cost per transaction (cents)	Savings in Toll Operations	13.1	12.0	13.0	12.5
TPK 5	NA	Increase E-Zpass Utilization.	% of E-Zpass utilization	% utilization	78%	86%	82%	84%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Turnpike System	136,445,575	100% T	<b>FY 2019 Adjusted Authorized Budget for Division</b>
FT Employee Special Payments	14,760	100% T	Efficiency budget was <b>increased</b> in Class 17 mainly to align potential stipend payment for all winter maintenance employees if positions are filled and estimate cost of medical card. This cost includes winter stipend for individuals from other Bureaus that work for Turnpikes.
Holiday Pay	(30,000)	100% T	Efficiency budget was <b>decreased</b> in Class 19 due to past usage.
Equipment New/Replacement (Class 30)	1,239,400	100% T	Efficiency budget was <b>increased</b> in Class 30 according to the Equipment acquisition plan replacement cycle for vehicles. Cost increase is mainly due to Turnpikes changing their vehicle replacement program duration from a 12 year replacement cycle to a 15 year replacement cycle. FY 20 is the first year after this change therefore increasing the budget.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Technology Hardware	19,000	100% T	Efficiency budget was <b>increased</b> in Class 37 according to the IT plan for 5 Year replacement cycle approved by D&S Workgroup.
Technology Software	(20,133)	100% T	Efficiency budget was <b>decreased</b> in Class 38 mainly due to MDSS Software maintenance being moved to Class 103.
Debt Service	668,733	100% T	Efficiency budget was <b>increased</b> as required by Bond Schedules.
Consultants	(4,880,000)	100% T	Efficiency budget was <b>decreased</b> in mainly to align expenses with R&R and Capital Programs. Most of these programs will be in the construction phase during FY 2020-2021, however there will be funds brought forward from FY 2019 for any consultant studies in Class 46.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Own Forces Maintenance - Bldgs & Grounds	7,000	100% T	Efficiency budget was <b>increased</b> in Class 47 mainly due to a proactive building maintenance program.
Contractual Maintenance - Bldgs & Grounds	37,800	100% T	Efficiency budget was <b>increased</b> in Class 48 mainly to align expenses with our contracts i.e. HVAC, Electric, Control Systems etc.
Transfer to Other State Agencies	(62,000)	100% T	Efficiency budget was <b>decreased</b> in Class 49 due to past usage.
Retirement Pension Benefit Health Insurance	(219,800)	100% T	Efficiency budget was <b>decreased</b> based on recommendations from Administrative Services.
Employee Training	(8,800)	100% T	Efficiency budget was <b>decreased</b> in Class 66 to follow Turnpikes training plan.
Promotional Marketing Expense	5,000	100% T	Efficiency budget was <b>increased</b> in Class 69 to align expected cost for Capital projects advertisement of Public meetings.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

In-State Travel Reimbursement	3,500	100% T	Efficiency budget was <b>increased</b> in Class 70 due to increase in required training in Concord.
Out-of-State Travel Reimbursement	(4,000)	100% T	Efficiency budget was <b>increased</b> in Class 80 due to past usage.
Contracts for Operational Services	114,000	100% T	Efficiency budget was <b>increased</b> in Class 103 mainly to align expenses with Statewide agreements and MDSS Software maintenance being moved from Class 38.  Efficiency budget was <b>increased</b> in Class 400 mainly to align expenses with R&R and Capital Programs.
Construction Repair Materials	17,200,000	100% T	R&R Program includes Central and Eastern Resurfacing, Guardrail Replacement, and I-95 High Level Deck Replacement. Ten Year Plan Capital Program includes Newington-Dover, including Exit 6 and General Sullivan Bridge, Bedford-Merrimack Toll Plaza Improvements, and Nashua 13761 FEET widening at 3 locations.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Land and Interest in Land	(1,606,712)	100% T	Efficiency budget was <b>decreased</b> in Class 401 mainly to align expenses with Capital Program.
Transfers to DRED	(1,089,695)	100% T	Efficiency budget for DRED transfers was eliminated as Welcome Centers will be direct funded by Turnpikes in FY 2020-2021.
Various Bureaus and Classes	(129,579)	100% T	Funding adjustments in various Bureaus which offset changes noted to include classes 10 and 60.
Net Change - SFY 2020	11,258,474	100% T	
Turnpike System	136,445,575	100% T	
Holiday Pay	(30,000)	100% T	Efficiency budget was <b>decreased</b> in Class 19 due to past usage.
Current Expense	505,000	100% T	Efficiency budget was <b>increased</b> due to an increase in the EZPass participation rate which has led to an increase in credit card fees on the transactions.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Rent & Lease	(91,800)	100% T	Efficiency budget was <b>decreased</b> in Class 18 due to past usage.
Equipment New/Replacement	871,400	100% T	Efficiency budget was <b>increased</b> in Class 30 according to the Equipment acquisition plan replacement cycle for vehicles. Cost increase is mainly due to Turnpikes changing their vehicle replacement program duration from a 12 year replacement cycle to a 15 year replacement cycle. FY 20 is the first year after this change therefore increasing the budget.
Technology Hardware	14,200	100% T	Efficiency budget was <b>increased</b> in Class 37 according to the IT plan for approved 5 Year replacement cycle.
Technology Software	(20,133)	100% T	Efficiency budget was <b>decreased</b> in Class 38 mainly due to MDSS Software maintenance being moved to Class 103.
Telecommunications	(11,700)	100% T	Efficiency budget was <b>decreased</b> in Class 39 due to past usage.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Debt Service	(4,649,000)	100% T	Efficiency budget was <b>decreased</b> as required by Bond Schedules
Consultants	(5,030,000)	100% T	Efficiency budget was <b>decreased</b> in mainly to align expenses with R&R and Capital Programs. Most of these programs will be in the construction phase during FY 2020-2021, however there will be funds brought forward from FY 2019 for any consultant studies in Class 46.
Own Forces Maintenance & Bldgs & Grounds	7,000	100% T	Efficiency budget was <b>increased</b> in Class 47 mainly due to a proactive building maintenance program.
Contractual Maintenance & Bldgs & Grounds	33,000	100% T	Efficiency budget was <b>increased</b> in Class 48 mainly to align expenses with our contracts i.e. HVAC, Electric, Control Systems etc.
Transfer to Other State Agencies	(62,000)	100% T	Efficiency budget was <b>decreased</b> in Class 49 due to past usage.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Retirement Pension Benefit Health Insurance	(144,700)	100% T	Efficiency budget was <b>decreased</b> based on recommendations from Administrative Services.
Employee Training	(8,800)	100% T	Efficiency budget was <b>decreased</b> in Class 66 to follow Turnpikes training plan.
Promotional Marketing Expense	5,000	100% T	Efficiency budget was <b>increased</b> in Class 69 to align expected cost for Capital projects advertisement of Public meetings.
In-State Travel Reimbursement	3,500	100% T	Efficiency budget was <b>increased</b> in Class 70 due to increase in required training in Concord.
Out-of-State Travel Reimbursement	(4,000)	100% T	Efficiency budget was <b>decreased</b> in Class 70 due to past usage.
Contracts for Operational Services	64,000	100% T	Efficiency budget was <b>increased</b> in Class 103 mainly to align expenses with Statewide agreements and MDSS Software maintenance being moved from Class 38.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Construction Repair Materials	39,398,672	100% T	<p>Efficiency budget was <b>increased</b> in Class 400 mainly to align expenses with R&amp;R and Capital Programs.</p> <p>R&amp;R Program includes Central and Eastern Resurfacing, Guardrail Replacement, and I-95 High Level Deck Replacement and Bridge Painting and Hi-mast lighting improvements on I-95. Ten Year Plan Capital Program includes Newington-Dover, including Exit 6 and General Sullivan Bridge, Dover-Rochester and Bedford-Merrimack Toll Plaza Improvements, Bow-Concord I-93 Widening, and Nashua 13761 FEET widening at 3 locations.</p>
Land and Interest in Land	(1,635,302)	100% T	<p>Efficiency budget was <b>increased</b> in Class 401 mainly to align expenses with Capital Program.</p>
Transfers to DRED	(1,089,695)	100% T	<p>Efficiency budget for DRED transfers was eliminated as Welcome Centers will be direct funded by Turnpikes in FY 2020-2021.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

FT Employee Special Payments	16,680	100% T	Efficiency budget was increased in Class 17 mainly to align potential stipend payment for all winter maintenance employees if positions are filled and estimate cost of medical card. This cost includes winter stipend for individuals from other Bureaus that work for Turnpikes.
Various Bureaus and Classes	82,129	100% T	Funding adjustments in various Bureaus which offset changes noted to include classes 10 and 60.
Net Change - SFY 2021	28,223,451	100% T	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 - 2020	2,051,267	100% T	Increase Debt Service per required outstanding debt payments for prior issuances.
2 - 2020	125,000	100% T	<b>Central Maintenance (Acct Unit: 70270000).</b> Environmental Expense/Central Maintenance Acct unit 7027-406. This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.
3 - 2020	50,000	100% T	<b>Administration (Acct Unit: 70220000). Consultants 7022-046.</b> These funds will provide for a consultant to do a statewide snow plow route optimization. This is planned to be completed for the highway and Turnpike facilities. These funds are for the turnpikes portion, highway will fund their portion elsewhere.
4 - 2020	200,000	100% T	<b>Administration (Acct Unit: 70220000). Consultants 7022-046.</b> These funds will provide for a replacement to the

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

5 - 2020	81,000	100% T	<p>Department's existing Maintenance Decision Support Software which is a best management tool for salt reduction and is required by the I-93 expansion.</p> <p><b>Administration (Acct Unit: 70220000). Contracts for Operational Services 7022-103.</b> These funds will provide for a operation and maintenance of the Department's existing Maintenance Decision Support Software which is a best management tool for salt reduction and is required by the I-93 expansion.</p>
6 - 2020	2,500	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Technology – Software 7027-038</b> Telematics is a very useful way to receive real time information from the fleet vehicle on board computer and is used to monitor truck location, speed, acceleration,&amp; braking and to track preventative maintenance.</p>
7 - 2020	2,300	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Telecommunications –7027-039</b> Telematics is a very useful way to receive real time information from the fleet vehicle on</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

8 - 2020	30,000	100% T	<p>board computer and is used to monitor truck location, speed, acceleration,&amp; braking and to track preventative maintenance.</p> <p><b>Central Maintenance (Acct Unit: 70270000). Contracts for Operational Services –7027-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
9 - 2020	141,475	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). FT Employees Special Payments/ Central Maintenance Acct unit 7027-017.</b> These funds will cover potential additional employee costs.</p>
10 - 2020	31,730	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Overtime/ Central Maintenance Acct unit 7027-018.</b> These funds will cover potential additional employee costs.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

11 - 2020	38,450	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Personal Service - Temporary/ Central Maintenance Acct unit 7027-050.</b> These funds will cover potential additional employee costs.</p>
12 - 2020	9,154	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Benefits/ Central Maintenance Acct unit 7027-060.</b> These funds will cover potential additional employee costs.</p>
13 - 2020	15,000	100% T	<p><b>Blue Star Maintenance (Acct Unit: 70320000). Contracts for Operational Services –7032-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
14 - 2020	500	100% T	<p><b>Blue Star Maintenance Acct unit (Acct Unit: 70320000). 7032-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

15 - 2020	15,000	100% T	<p><b>Spaulding Maintenance (Acct Unit: 70370000). Contracts for Operational Services –7037-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
16 - 2020	500	100% T	<p><b>Spaulding Maintenance (Acct Unit: 70370000). Environmental Expense/Acct unit 7037-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.</p>
17 - 2020	41,440	100% T	<p>Turnpikes portion of Transportation Systems, Management and Operations (TSMO) additional needs related to position request.</p>
1 - 2021	125,000	100% T	<p><b>Central Maintenance (Acct Unit: 70270000).</b> Environmental Expense/Central Maintenance Acct unit 7027-406. This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

2 - 2021	83,000	100% T	<p><b>Administration (Acct Unit: 70220000). Contracts for Operational Services 7022-103.</b> These funds will provide for a operation and maintenance of the Department’s existing Maintenance Decision Support Software which is a best management tool for salt reduction and is required by the I-93 expansion.</p>
3 - 2021	2,300	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Telecommunications –7027-039</b> Telematics is a very useful way to receive real time information from the fleet vehicle on board computer and is used to monitor truck location, speed, acceleration,&amp; braking and to track preventative maintenance.</p>
4 - 2021	30,000	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Contracts for Operational Services –7027-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

5 - 2021	141,475	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). FT Employees Special Payments/ Central Maintenance Acct unit 7027-017.</b> These funds will cover potential additional employee costs.</p>
6 - 2021	31,730	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Overtime/ Central Maintenance Acct unit 7027-018.</b> These funds will cover potential additional employee costs.</p>
7 - 2021	38,450	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Personal Service - Temporary/ Central Maintenance Acct unit 7027-050.</b> These funds will cover potential additional employee costs.</p>
8 - 2021	9,154	100% T	<p><b>Central Maintenance (Acct Unit: 70270000). Benefits/ Central Maintenance Acct unit 7027-060.</b> These funds will cover potential additional employee costs.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

9 - 2021	15,000	100% T	<p><b>Blue Star Maintenance (Acct Unit: 70320000). Contracts for Operational Services –7032-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
10 - 2021	500	100% T	<p><b>Blue Star Maintenance Acct unit (Acct Unit: 70320000). 7032-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.</p>
11 - 2021	15,000	100% T	<p><b>Spaulding Maintenance (Acct Unit: 70370000). Contracts for Operational Services –7037-103.</b> Funds will be used to provide a graffiti removal program. Impacted Goals &amp; Performance Measures: Reduced performance if funds and resources are shifted to provide this service</p>
12 - 2021	500	100% T	<p><b>Blue Star Maintenance Acct unit (Acct Unit: 70320000). 7032-406.</b> This will provide funds for the disposal of soil material from within the ROW including catch basin cleaning that are contaminated with PFAS and/or other chemicals beyond acceptable limits prohibiting reuse within the ROW.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

13 - 2021	45,000	100% T	<p><b>Renewal - Replacement (Acct Unit: 70250000).</b> Technology Hardware/Software AU 7025-37 and 7025-38. This will provide funds for the replacement of ITS devices that are at the end of service life.</p>
14 - 2021	1,425,000	100% T	<p><b>Renewal - Replacement (Acct Unit: 70250000).</b> Construction Repair Material AU 7025-400. This will provide funds for two bridge painting projects and an ITS installation project.</p>
15 - 2021	43,360	100% T	<p>Turnpikes portion of Transportation Systems, Management and Operations (TSMO) additional needs related to position request.</p>

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

<b>APPROPRIATION NUMBER</b> 501587 7022-500880	<b>FY2020 INDIRECT COSTS</b> \$ 273,000.00 \$ 2,974,283.00	<b>FY INDIRECT COSTS</b> \$ 281,000.00 \$ 2,937,693.00
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**CALCULATIONS:**

ADMINISTRATIVE OVERHEAD - 500880 As provided by the Department of Administrative Services.

ADMINISTRATIVE OVERHEAD - 500880:

	Budgeted Expense	Budgeted Expense	Calculated	Calculated	Calculated
	FY 2018	FY 2018	2020-2021 O/H rate	FY 2020 O/H	FY 2021 O/H
Turnpike Operations					
7022	8,229,699	7,879,525			
7026	4,936,041	5,007,533			
7027	6,026,488	5,674,727			
7031	3,077,383	3,124,463			
7032	2,381,036	2,798,820			
7036	2,094,308	2,173,353			

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	04	TRANSPORTATION
DEPARTMENT	00096	TRANSPORTATION DEPT
AGENCY	096	TRANSPORTATION DEPT
ACTIVITY	TPK961017	TURNPIKES DIVISION

**CALCULATIONS:**

7037	2,997,872	2,718,507			
	29,742,827	29,376,928	10.00%	2,974,283	2,937,693

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**VETERANS HOME**



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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00043 VETERANS HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	15,004,908	17,504,665	18,634,224	0	18,634,224	19,155,212	0	19,155,212
Personal Services-Unclassified	111,037	112,423	118,704	0	118,704	118,707	0	118,707
<b>Total Current Permanent Positions</b>	<b>15,115,945</b>	<b>17,617,088</b>	<b>18,752,928</b>	<b>0</b>	<b>18,752,928</b>	<b>19,273,919</b>	<b>0</b>	<b>19,273,919</b>
<b>Other Personnel Costs</b>								
Overtime	1,228,113	175,883	176,001	0	176,001	175,999	0	175,999
Holiday Pay	372,289	419,370	420,999	0	420,999	421,001	0	421,001
Personal Service-Temp/Appointe	857,675	960,215	961,000	0	961,000	962,000	0	962,000
<b>Total Other Personnel Costs</b>	<b>2,458,077</b>	<b>1,555,468</b>	<b>1,558,000</b>	<b>0</b>	<b>1,558,000</b>	<b>1,559,000</b>	<b>0</b>	<b>1,559,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	8,563,331	10,694,147	11,171,486	0	11,171,486	11,691,003	0	11,691,003
<b>Total Personnel Services Benefits</b>	<b>8,563,331</b>	<b>10,694,147</b>	<b>11,171,486</b>	<b>0</b>	<b>11,171,486</b>	<b>11,691,003</b>	<b>0</b>	<b>11,691,003</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,015,058	1,086,195	1,066,960	0	1,066,960	1,070,660	0	1,070,660
Food Institutions	683,827	828,354	832,000	0	832,000	837,000	0	837,000
Rents-Leases Other Than State	25,331	29,522	29,500	0	29,500	29,500	0	29,500
Heat- Electricity - Water	593,949	945,017	846,500	0	846,500	851,500	0	851,500
Maint.Other Than Build.- Grnds	39,207	40,400	40,000	0	40,000	40,000	0	40,000
Organizational Dues	1,460	1,515	1,500	0	1,500	1,500	0	1,500
Equipment New/Replacement	88,589	221,800	222,900	0	222,900	224,000	0	224,000
Telecommunications	29,876	30,225	67,050	2,700	69,750	67,050	2,700	69,750
Consultants	546,651	713,637	680,100	0	680,100	694,900	0	694,900
Own Forces Maint.-Build.-Grnds	111,020	151,000	152,000	0	152,000	152,000	0	152,000
Contractual Maint.-Build-Grnds	282,327	419,296	391,000	50,000	441,000	393,000	50,000	443,000
Employee training	0	0	0	75,000	75,000	0	75,000	75,000
In-State Travel Reimbursement	4,074	6,510	6,550	0	6,550	6,550	0	6,550
Out-Of State Travel	2,737	4,000	4,050	0	4,050	4,050	0	4,050
Prescription Drug Expenses	589,179	965,421	970,000	0	970,000	975,000	0	975,000
<b>Total Major Operating Expenses</b>	<b>4,013,285</b>	<b>5,442,892</b>	<b>5,310,110</b>	<b>127,700</b>	<b>5,437,810</b>	<b>5,346,710</b>	<b>127,700</b>	<b>5,474,410</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	0	35,000	0	35,000	35,000	0	35,000
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00043 VETERANS HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	443,784	569,435	603,837	0	603,837	611,260	0	611,260
<b>Total Other Expenditures</b>	443,784	569,435	603,837	0	603,837	611,260	0	611,260
<b>Transfer of Appropriations</b>								
Transfers To Oit	578,327	662,362	617,247	178,615	795,862	683,746	87,030	770,776
Transfer to Other State Agenci	0	9,000	13,609	73,436	87,045	14,743	39,008	53,751
<b>Total Transfer of Appropriations</b>	578,327	671,362	630,856	252,051	882,907	698,489	126,038	824,527
<b>Total Department 00043</b>	31,172,749	36,550,392	38,062,217	379,751	38,441,968	39,215,381	253,738	39,469,119
<b>Source of Funds</b>								
Federal Fund	9,042,463	10,403,354	10,872,975	28,845	10,901,820	11,223,463	28,845	11,252,308
Other	7,017,793	9,181,595	9,610,523	26,325	9,636,848	9,928,880	26,325	9,955,205
General Fund	15,112,493	16,965,443	17,578,719	324,581	17,903,300	18,063,038	198,568	18,261,606
<b>Total</b>	31,172,749	36,550,392	38,062,217	379,751	38,441,968	39,215,381	253,738	39,469,119
<b>Number of Positions</b>								
Permanent Classified	383.00	383.00	383.00	0.00	383.00	383.00	0.00	383.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	384.00	384.00	384.00	0.00	384.00	384.00	0.00	384.00

# STATE OF NEW HAMPSHIRE

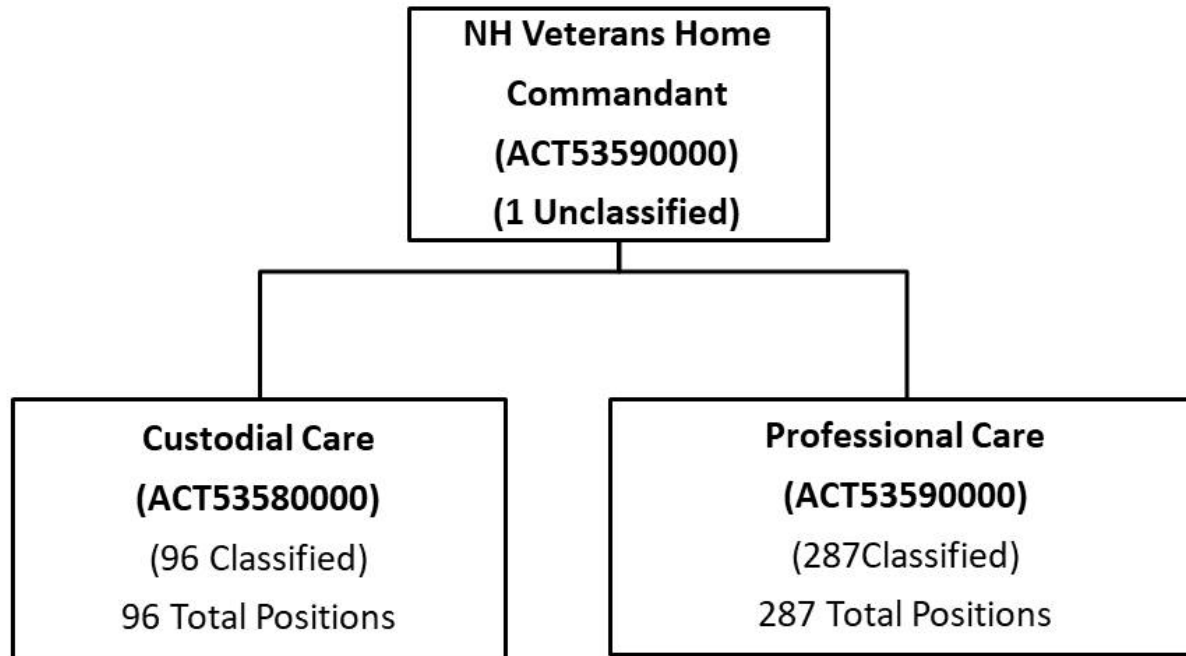
## 00043 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### NH Veterans Home

#### Department 043

FY2019 Total Authorized Positions: 384  
(1 Unclassified)  
(383 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00043 VETERANS HOME  
ACTIVITY                    VET430010 NH VETERANS HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	15,004,908	17,504,665	18,634,224	0	18,634,224	19,155,212	0	19,155,212
Personal Services-Unclassified	111,037	112,423	118,704	0	118,704	118,707	0	118,707
<b>Total Current Permanent Positions</b>	<b>15,115,945</b>	<b>17,617,088</b>	<b>18,752,928</b>	<b>0</b>	<b>18,752,928</b>	<b>19,273,919</b>	<b>0</b>	<b>19,273,919</b>
<b>Other Personnel Costs</b>								
Overtime	1,228,113	175,883	176,001	0	176,001	175,999	0	175,999
Holiday Pay	372,289	419,370	420,999	0	420,999	421,001	0	421,001
Personal Service-Temp/Appointe	857,675	960,215	961,000	0	961,000	962,000	0	962,000
<b>Total Other Personnel Costs</b>	<b>2,458,077</b>	<b>1,555,468</b>	<b>1,558,000</b>	<b>0</b>	<b>1,558,000</b>	<b>1,559,000</b>	<b>0</b>	<b>1,559,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	8,563,331	10,694,147	11,171,486	0	11,171,486	11,691,003	0	11,691,003
<b>Total Personnel Services Benefits</b>	<b>8,563,331</b>	<b>10,694,147</b>	<b>11,171,486</b>	<b>0</b>	<b>11,171,486</b>	<b>11,691,003</b>	<b>0</b>	<b>11,691,003</b>
<b>Major Operating Expenses</b>								
Current Expenses	1,015,058	1,086,195	1,066,960	0	1,066,960	1,070,660	0	1,070,660
Food Institutions	683,827	828,354	832,000	0	832,000	837,000	0	837,000
Rents-Leases Other Than State	25,331	29,522	29,500	0	29,500	29,500	0	29,500
Heat- Electricity - Water	593,949	945,017	846,500	0	846,500	851,500	0	851,500
Maint.Other Than Build.- Grnds	39,207	40,400	40,000	0	40,000	40,000	0	40,000
Organizational Dues	1,460	1,515	1,500	0	1,500	1,500	0	1,500
Equipment New/Replacement	88,589	221,800	222,900	0	222,900	224,000	0	224,000
Telecommunications	29,876	30,225	67,050	2,700	69,750	67,050	2,700	69,750
Consultants	546,651	713,637	680,100	0	680,100	694,900	0	694,900
Own Forces Maint.-Build.-Grnds	111,020	151,000	152,000	0	152,000	152,000	0	152,000
Contractual Maint.-Build-Grnds	282,327	419,296	391,000	50,000	441,000	393,000	50,000	443,000
Employee training	0	0	0	75,000	75,000	0	75,000	75,000
In-State Travel Reimbursement	4,074	6,510	6,550	0	6,550	6,550	0	6,550
Out-Of State Travel	2,737	4,000	4,050	0	4,050	4,050	0	4,050
Prescription Drug Expenses	589,179	965,421	970,000	0	970,000	975,000	0	975,000
<b>Total Major Operating Expenses</b>	<b>4,013,285</b>	<b>5,442,892</b>	<b>5,310,110</b>	<b>127,700</b>	<b>5,437,810</b>	<b>5,346,710</b>	<b>127,700</b>	<b>5,474,410</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	0	35,000	0	35,000	35,000	0	35,000
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00043 VETERANS HOME  
ACTIVITY                    VET430010 NH VETERANS HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	443,784	569,435	603,837	0	603,837	611,260	0	611,260
<b>Total Other Expenditures</b>	443,784	569,435	603,837	0	603,837	611,260	0	611,260
<b>Transfer of Appropriations</b>								
Transfers To Oit	578,327	662,362	617,247	178,615	795,862	683,746	87,030	770,776
Transfer to Other State Agenci	0	9,000	13,609	73,436	87,045	14,743	39,008	53,751
<b>Total Transfer of Appropriations</b>	578,327	671,362	630,856	252,051	882,907	698,489	126,038	824,527
<b>Total Division VET430010</b>	31,172,749	36,550,392	38,062,217	379,751	38,441,968	39,215,381	253,738	39,469,119
Federal Fund	9,042,463	10,403,354	10,872,975	28,845	10,901,820	11,223,463	28,845	11,252,308
Other	7,017,793	9,181,595	9,610,523	26,325	9,636,848	9,928,880	26,325	9,955,205
General Fund	15,112,493	16,965,443	17,578,719	324,581	17,903,300	18,063,038	198,568	18,261,606
<b>Total</b>	31,172,749	36,550,392	38,062,217	379,751	38,441,968	39,215,381	253,738	39,469,119
Permanent Classified	383.00	383.00	383.00	0.00	383.00	383.00	0.00	383.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	384.00	384.00	384.00	0.00	384.00	384.00	0.00	384.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00043 VETERANS HOME  
**AGENCY** 043 VETERANS HOME  
**ACTIVITY** VET430010 NH VETERANS HOME  
**ORGANIZATION** 5358VTC VETS HOME CUSTODIAL CARE

**FUND** 010 **AGENCY** 043 **ACCOUNTING UNIT** 53580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,058,728	3,329,736	3,365,550	0	3,365,550	3,427,937	0	3,427,937
018 Overtime	11,398	12,650	12,000	0	12,000	12,000	0	12,000
019 Holiday Pay	64,004	69,803	70,000	0	70,000	70,000	0	70,000
020 Current Expenses	245,647	256,982	243,250	0	243,250	243,250	0	243,250
022 Rents-Leases Other Than State	25,331	29,522	29,500	0	29,500	29,500	0	29,500
023 Heat- Electricity - Water	593,949	945,017	846,500	0	846,500	851,500	0	851,500
024 Maint.Other Than Build.- Grnds	39,207	40,400	40,000	0	40,000	40,000	0	40,000
027 Transfers To Oit	578,327	662,362	617,247	178,615	795,862	683,746	87,030	770,776
030 Equipment New/Replacement	88,589	221,800	222,900	0	222,900	224,000	0	224,000
039 Telecommunications	29,876	30,225	67,050	2,700	69,750	67,050	2,700	69,750
047 Own Forces Maint.-Build.-Grnds	111,020	151,000	152,000	0	152,000	152,000	0	152,000
048 Contractual Maint.-Build-Grnds	282,327	419,296	391,000	50,000	441,000	393,000	50,000	443,000
049 Transfer to Other State Agenci	0	9,000	13,609	73,436	87,045	14,743	39,008	53,751
050 Personal Service-Temp/Appointe	129,899	197,318	198,000	0	198,000	199,000	0	199,000
060 Benefits	1,701,248	2,201,309	2,191,305	0	2,191,305	2,289,382	0	2,289,382
070 In-State Travel Reimbursement	567	3,005	3,000	0	3,000	3,000	0	3,000
103 Contracts for Op Services	0	0	35,000	0	35,000	35,000	0	35,000
211 Catastophic Casualty Insurance	0	0	5,712	0	5,712	5,807	0	5,807
<b>Expenditure Total</b>	<b>6,960,117</b>	<b>8,579,425</b>	<b>8,503,623</b>	<b>304,751</b>	<b>8,808,374</b>	<b>8,740,915</b>	<b>178,738</b>	<b>8,919,653</b>
<b>Estimated Source of Funds</b>								
General Fund	6,960,117	8,579,425	8,503,623	304,751	8,808,374	8,740,915	178,738	8,919,653
<b>Total</b>	<b>6,960,117</b>	<b>8,579,425</b>	<b>8,503,623</b>	<b>304,751</b>	<b>8,808,374</b>	<b>8,740,915</b>	<b>178,738</b>	<b>8,919,653</b>
<b>Number of Positions</b>								
Permanent Classified	96.00	96.00	96.00	0.00	96.00	96.00	0.00	96.00
<b>Total Number of Positions</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00</b>	<b>96.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00043 VETERANS HOME  
**AGENCY** 043 VETERANS HOME  
**ACTIVITY** VET430010 NH VETERANS HOME  
**ORGANIZATION** 5359VTP VETS HOME PROFESSIONAL CARE

**FUND** 010 **AGENCY** 043 **ACCOUNTING UNIT** 53590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	11,946,180	14,174,929	15,268,674	0	15,268,674	15,727,275	0	15,727,275
011 Personal Services-Unclassified	111,037	112,423	118,704	0	118,704	118,707	0	118,707
018 Overtime	1,216,715	163,233	164,001	0	164,001	163,999	0	163,999
019 Holiday Pay	308,285	349,567	350,999	0	350,999	351,001	0	351,001
020 Current Expenses	747,592	805,941	800,110	0	800,110	803,810	0	803,810
021 Food Institutions	683,827	828,354	832,000	0	832,000	837,000	0	837,000
026 Organizational Dues	1,460	1,515	1,500	0	1,500	1,500	0	1,500
040 Indirect Costs	148,089	148,089	173,530	0	173,530	178,736	0	178,736
041 Audit Fund Set Aside	6,392	6,456	10,455	0	10,455	10,508	0	10,508
046 Consultants	251,611	308,777	318,300	0	318,300	331,300	0	331,300
050 Personal Service-Temp/Appointe	727,776	762,897	763,000	0	763,000	763,000	0	763,000
060 Benefits	6,862,083	8,492,838	8,980,181	0	8,980,181	9,401,621	0	9,401,621
066 Employee training	0	0	0	75,000	75,000	0	75,000	75,000
070 In-State Travel Reimbursement	3,507	3,505	3,550	0	3,550	3,550	0	3,550
080 Out-Of State Travel	2,737	4,000	4,050	0	4,050	4,050	0	4,050
<b>Expenditure Total</b>	<b>23,017,291</b>	<b>26,162,524</b>	<b>27,789,054</b>	<b>75,000</b>	<b>27,864,054</b>	<b>28,696,057</b>	<b>75,000</b>	<b>28,771,057</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,849,896	10,064,419	10,544,019	28,845	10,572,864	10,892,856	28,845	10,921,701
General Fund	7,149,602	6,916,510	7,634,512	19,830	7,654,342	7,874,321	19,830	7,894,151
Other Funds								
009 Agency Income	7,017,793	9,181,595	9,610,523	26,325	9,636,848	9,928,880	26,325	9,955,205
<b>Total</b>	<b>23,017,291</b>	<b>26,162,524</b>	<b>27,789,054</b>	<b>75,000</b>	<b>27,864,054</b>	<b>28,696,057</b>	<b>75,000</b>	<b>28,771,057</b>
<b>Number of Positions</b>								
Permanent Classified	287.00	287.00	287.00	0.00	287.00	287.00	0.00	287.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>288.00</b>	<b>288.00</b>	<b>288.00</b>	<b>0.00</b>	<b>288.00</b>	<b>288.00</b>	<b>0.00</b>	<b>288.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00043 VETERANS HOME  
AGENCY                        043 VETERANS HOME  
ACTIVITY                    VET430010 NH VETERANS HOME  
ORGANIZATION              5360PHS PHARMACY SERVICES

FUND   010   AGENCY   043   ACCOUNTING UNIT   53600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	21,819	23,272	23,600	0	23,600	23,600	0	23,600
040 Indirect Costs	2,810	2,810	0	0	0	0	0	0
046 Consultants	295,040	404,860	361,800	0	361,800	363,600	0	363,600
100 Prescription Drug Expenses	589,179	965,421	970,000	0	970,000	975,000	0	975,000
<b>Expenditure Total</b>	<b>908,848</b>	<b>1,396,363</b>	<b>1,355,400</b>	<b>0</b>	<b>1,355,400</b>	<b>1,362,200</b>	<b>0</b>	<b>1,362,200</b>
<b>Estimated Source of Funds</b>								
Federal Fund	192,567	338,935	328,956	0	328,956	330,607	0	330,607
General Fund	716,281	1,057,428	1,026,444	0	1,026,444	1,031,593	0	1,031,593
<b>Total</b>	<b>908,848</b>	<b>1,396,363</b>	<b>1,355,400</b>	<b>0</b>	<b>1,355,400</b>	<b>1,362,200</b>	<b>0</b>	<b>1,362,200</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00043 VETERANS HOME  
**AGENCY**                        043 VETERANS HOME  
**ACTIVITY**                    VET430010 NH VETERANS HOME  
**ORGANIZATION**            8147WKC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 043 **ACCOUNTING UNIT** 81470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	283,722	393,900	395,870	0	395,870	397,849	0	397,849
<b>Expenditure Total</b>	283,722	393,900	395,870	0	395,870	397,849	0	397,849
<b>Estimated Source of Funds</b>								
General Fund	283,722	393,900	395,870	0	395,870	397,849	0	397,849
<b>Total</b>	283,722	393,900	395,870	0	395,870	397,849	0	397,849

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00043 VETERANS HOME  
 AGENCY 043 VETERANS HOME  
 ACTIVITY VET430010 NH VETERANS HOME  
 ORGANIZATION 6162UNC UNEMPLOYMENT COMPENSATION

FUND 010 AGENCY 043 ACCOUNTING UNIT 61620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	2,771	18,180	18,270	0	18,270	18,360	0	18,360
<b>Expenditure Total</b>	2,771	18,180	18,270	0	18,270	18,360	0	18,360
<b>Estimated Source of Funds</b>								
General Fund	2,771	18,180	18,270	0	18,270	18,360	0	18,360
<b>Total</b>	2,771	18,180	18,270	0	18,270	18,360	0	18,360

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

***NH Veterans Home (NHVH)***

***NHVH*** – To provide high quality, professional long-term care services to the Granite State’s elderly and disabled veterans with compassion, respect, and dignity.

***Professional Care Services (5359)***

***5359*** – Provide professional person-centered care to residents to insure their happiness & well being.

***Custodial Care Services (5358)***

***5358*** – Provide support to residents by insuring a well maintained, safe and welcoming Home environment.

***Pharmacy Services (5360)***

***5360*** – Provide appropriate and necessary medications to residents as prescribed by their doctors.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

**STATUTORY BASIS:**

Chapter 119

**DESCRIPTION:**

**Custodial Care Services (5358)**

**Provide support to residents by insuring a well maintained, safe and welcoming home environment.**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1 Custodial Services	96		Maintain Home	Well maintained Home	\$8,622,322	\$8,400,000	\$8,503,623	\$8,740,915
2 Professional Care	287		Days of care	Quality of Care	\$26,293,336	\$27,200,000	\$27,789,054	\$28,696,057
3 Prescription medication	0		Residents receive proper medications.	Residents get their medications in the proper dose & intervals.	\$1,403,345	\$1,300,000	\$1,355,400	\$1,362,200
4 Workers Comp	0		On-going claims	Reduced payments for	\$395,869	\$380,000	\$395,870	\$397,849

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5 Unemployment	0		No control	work related injuries Lower reimbursement rates	\$18,271	\$18,000	\$18,270	\$18,360

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Activities 5358/5359/5360/ 8147/6162	36,550,392	G47%F28%O25%	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Item of change for FY 20 over FY19	1,511,825	G47%F28%O25%	Net change for FY20 over FY19 for all activities is +4.1%
NET CHANGE-FY 20 All Acct Units	1,511,825	G47%F28%O25%	
Item of change for FY 21 over FY19	2,664,989	G47%F28%O25%	Net Change FY21 over FY19 for all activities is +7.3%
NET CHANGE-FY 21 All Acct Units	2,664,989	G47%F28%O25%	Net change for all activities in FY21 represents only a +3% increase over FY20.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 FY20	50,000	GF 100%	<b>Custodial Care 5358, Class 048 Contractual Maintenance-Buildings &amp; Grounds.</b> Aging facility Geo-thermal heatpumps (146) are in need of major ongoing repairs as they have exceeded their expected 10-12 year service life. Repairs are needed to remain in compliance with mandatory VA regulations & Life Safety code requirements.
2 FY20	178,615	GF 100%	<b>Custodial Care 5358, Class 027 Transfer to DoIT.</b> Our Electronic Medical Record system (EMR) is being fully implemented and previous Federal funding expires on 6/30/19 requiring additional funding
3 FY20	2,700	GF 100%	<b>Custodial Care 5358 Class 039 Telecommunications.</b> New EMR software modules require additional cell phone service for physician 24/7 remote access to respond to emergency care needs.
4 FY20	75,000	GF26/F38/A36%	<b>Professional Care 5359 Class 066 Employee Professional Training.</b> Severe nursing staffing issues require pro-active



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

5 FY20	73,436	GF 100%	<p>approach by providing a professional training program which will allow current LNA (Licensed Nursing Assistant) nursing staff a career path to progress to needed LPNA (Licensed Practical Nurse) and then to become RN (Registered Nurse) staffing positions.</p> <p><b>Custodial Care 5358 Class 049 Transfer to Other State Agencies.</b> New State standard time clocks and 24/7 nursing staff scheduling software implementation.</p>
1 FY21	50,000	GF 100%	<p><b>Custodial Care 5358, Class 048 Contractual Maintenance-Buildings &amp; Grounds.</b> Aging facility Geo-thermal heat pumps (146) are in need of major ongoing repairs as they have exceeded their expected 10-12 yr service life. Repairs are needed to remain in compliance with mandatory VA regulations &amp; Life Safety code requirements.</p>
2 FY21	87,030	GF 100%	<p><b>Custodial Care 5358, Class 027 Transfer to DoIT.</b> Our Electronic Medical Record system (EMR) is being fully</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

3 FY21	2,700	GF 100%	<p>implemented and previous Federal funding expires 6/30/19 requiring additional funding.</p> <p><b>Custodial Care 5358 Class 039 Telecommunications.</b> New EMR software modules require additional cell phone service for physician 24/7 remote access to respond to emergency care needs.</p>
4 FY21	75,000	GF26/F38/A36%	<p><b>Professional Care 5359 Class 066 Employee Professional Training.</b> Severe nursing staffing issues require pro-active approach by providing a professional training program which will allow current LNA (Licensed Nursing Assistant) nursing staff a career path to progress to needed LPNA (Licensed Practical Nurse) and then to become RN (registered nurse) staffing positions.</p>
5 FY21	39,008	GF 100%	<p><b>Custodial Care 5358 Class 049 Transfer to Other State Agencies.</b> New State standard time clocks and 24/7 nursing staff scheduling software implementation.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

(A) Efficiency Budget Statute/Rule Changes: There are no requested statutory changes INCLUDED WITHIN OUR EFFICIENCY BUDGET (Form C) to improve operations within this ACTIVITY.

(D) Other Footnote Requests: None.

(B) Additional Statute/Rule Changes: There are no additional statutory changes requested that are NOT REFLECTED IN OUR EFFICIENCY BUDGET.

(E) Current Transfer Authority: Our current Transfer Authority under FY 18/19 Budget, under Administrative Rule 316:13 with Governor & Council approval, allows for the payment of overtime/holiday/temporary labor to cover direct care positions that are vacant due to sick leave, extended leave of absence or pending recruitment.

(C) Any Other Requests: No other statutory changes required to current law which would improve agency functionality and may include moving, changing or discontinuing programs.

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00043	VETERANS HOME
AGENCY	043	VETERANS HOME
ACTIVITY	VET430010	NH VETERANS HOME

<b>APPROPRIATION NUMBER</b> 050435359	<b>FY2020 INDIRECT COSTS</b> \$ 173,530.00	<b>FY INDIRECT COSTS</b> \$ 178,736.00
--	---	---

**CALCULATIONS:**

Other Agency Revenue + Federal Revenue = Appropriate Agency Funding Sources

\$9,181,595 + \$10,403,354 = \$19,584,949

Appropriate Funding Source / Total Expenditures x SWCAP Allocation = Budgeted FY19 SWCAP

\$19,584,949 / \$36,550,392 x \$314,418 = \$168,476

Budgeted SWCAP                      FY20                      FY21

\$168,476 + 3% = \$173,530                      + 3% = \$178,736

Agency Income	9,181,595
Federal Funds	10,403,354
General Funds	16,965,443
<b>Total funding</b>	<b>36,550,392</b>

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**VETERANS SERVICES OFFICE**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00066 VETERANS SERVICES OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	289,287	313,235	378,763	0	378,763	389,874	0	389,874
Personal Services-Unclassified	64,795	67,784	83,943	0	83,943	83,943	0	83,943
<b>Total Current Permanent Positions</b>	<b>354,082</b>	<b>381,019</b>	<b>462,706</b>	<b>0</b>	<b>462,706</b>	<b>473,817</b>	<b>0</b>	<b>473,817</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,152	2,000	0	2,000	2,000	0	2,000
Temp Full Time	0	74,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>75,152</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	159,047	291,823	232,131	0	232,131	242,288	0	242,288
<b>Total Personnel Services Benefits</b>	<b>159,047</b>	<b>291,823</b>	<b>232,131</b>	<b>0</b>	<b>232,131</b>	<b>242,288</b>	<b>0</b>	<b>242,288</b>
<b>Major Operating Expenses</b>								
Current Expenses	7,505	19,320	29,320	0	29,320	29,320	0	29,320
Rents-Leases Other Than State	2,188	3,000	3,000	0	3,000	3,000	0	3,000
Organizational Dues	800	1,150	1,150	0	1,150	1,150	0	1,150
Equipment New/Replacement	0	18,124	20,000	0	20,000	20,000	0	20,000
Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
In-State Travel Reimbursement	9,855	10,000	22,000	0	22,000	22,000	0	22,000
Out-Of State Travel	0	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	<b>20,348</b>	<b>59,094</b>	<b>82,970</b>	<b>0</b>	<b>82,970</b>	<b>82,970</b>	<b>0</b>	<b>82,970</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	70,000	22,388	0	22,388	9,965	0	9,965
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>70,000</b>	<b>22,388</b>	<b>0</b>	<b>22,388</b>	<b>9,965</b>	<b>0</b>	<b>9,965</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	602	0	602	604	0	604
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>602</b>	<b>604</b>	<b>0</b>	<b>604</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,285	6,971	14,139	28,678	42,817	14,329	1,624	15,953
Transfer to Other State Agenci	0	0	203	0	203	220	0	220

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00066 VETERANS SERVICES OFFICE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	2,285	6,971	14,342	28,678	43,020	14,549	1,624	16,173
<b>Total Department 00066</b>	535,762	884,059	817,139	28,678	845,817	826,193	1,624	827,817
<b>Source of Funds</b>								
Other	0	200,000	0	0	0	0	0	0
General Fund	535,762	684,059	817,139	28,678	845,817	826,193	1,624	827,817
<b>Total</b>	535,762	884,059	817,139	28,678	845,817	826,193	1,624	827,817
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	8.00	8.00	10.00	0.00	10.00	10.00	0.00	10.00

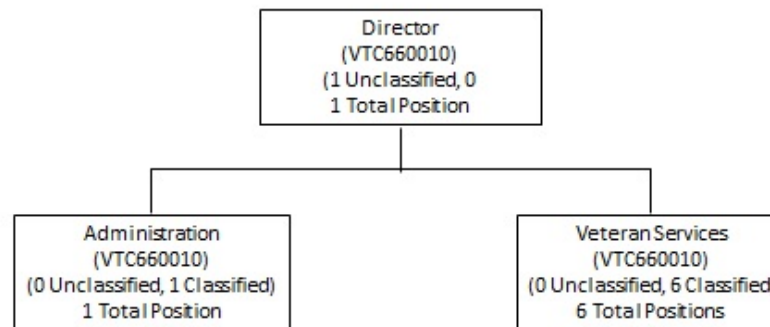


# STATE OF NEW HAMPSHIRE

## 00066 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART OFFICE OF VETERANS SERVICES

FY19 Total Authorized Positions: 08  
(1 Unclassified)  
(7 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00066 VETERANS SERVICES OFFICE  
 ACTIVITY VTC660010 NH OFFICE OF VETERANS SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	289,287	313,235	378,763	0	378,763	389,874	0	389,874
Personal Services-Unclassified	64,795	67,784	83,943	0	83,943	83,943	0	83,943
<b>Total Current Permanent Positions</b>	<b>354,082</b>	<b>381,019</b>	<b>462,706</b>	<b>0</b>	<b>462,706</b>	<b>473,817</b>	<b>0</b>	<b>473,817</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,152	2,000	0	2,000	2,000	0	2,000
Temp Full Time	0	74,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>75,152</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	159,047	291,823	232,131	0	232,131	242,288	0	242,288
<b>Total Personnel Services Benefits</b>	<b>159,047</b>	<b>291,823</b>	<b>232,131</b>	<b>0</b>	<b>232,131</b>	<b>242,288</b>	<b>0</b>	<b>242,288</b>
<b>Major Operating Expenses</b>								
Current Expenses	7,505	19,320	29,320	0	29,320	29,320	0	29,320
Rents-Leases Other Than State	2,188	3,000	3,000	0	3,000	3,000	0	3,000
Organizational Dues	800	1,150	1,150	0	1,150	1,150	0	1,150
Equipment New/Replacement	0	18,124	20,000	0	20,000	20,000	0	20,000
Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
In-State Travel Reimbursement	9,855	10,000	22,000	0	22,000	22,000	0	22,000
Out-Of State Travel	0	6,000	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	<b>20,348</b>	<b>59,094</b>	<b>82,970</b>	<b>0</b>	<b>82,970</b>	<b>82,970</b>	<b>0</b>	<b>82,970</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	70,000	22,388	0	22,388	9,965	0	9,965
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>70,000</b>	<b>22,388</b>	<b>0</b>	<b>22,388</b>	<b>9,965</b>	<b>0</b>	<b>9,965</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	602	0	602	604	0	604
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>602</b>	<b>604</b>	<b>0</b>	<b>604</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	2,285	6,971	14,139	28,678	42,817	14,329	1,624	15,953
Transfer to Other State Agenci	0	0	203	0	203	220	0	220
<b>Total Transfer of Appropriations</b>	<b>2,285</b>	<b>6,971</b>	<b>14,342</b>	<b>28,678</b>	<b>43,020</b>	<b>14,549</b>	<b>1,624</b>	<b>16,173</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00066 VETERANS SERVICES OFFICE  
ACTIVITY            VTC660010 NH OFFICE OF VETERANS SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division VTC660010</b>	535,762	884,059	817,139	28,678	845,817	826,193	1,624	827,817
Other	0	200,000	0	0	0	0	0	0
General Fund	535,762	684,059	817,139	28,678	845,817	826,193	1,624	827,817
<b>Total</b>	535,762	884,059	817,139	28,678	845,817	826,193	1,624	827,817
Permanent Classified	7.00	7.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	8.00	8.00	10.00	0.00	10.00	10.00	0.00	10.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00066 VETERANS SERVICES OFFICE  
 AGENCY 066 VETERANS SERVICES OFFICE  
 ACTIVITY VTC660010 NH OFFICE OF VETERANS SERVICES  
 ORGANIZATION 8053VET NH OFFICE OF VETERANS SERVICES

FUND 010 AGENCY 066 ACCOUNTING UNIT 80530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	289,287	313,235	378,763	0	378,763	389,874	0	389,874
011 Personal Services-Unclassified	64,795	67,784	83,943	0	83,943	83,943	0	83,943
018 Overtime	0	1,152	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	7,505	19,320	29,320	0	29,320	29,320	0	29,320
022 Rents-Leases Other Than State	2,188	3,000	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	800	1,150	1,150	0	1,150	1,150	0	1,150
027 Transfers To Oit	2,285	6,971	14,139	28,678	42,817	14,329	1,624	15,953
030 Equipment New/Replacement	0	18,124	20,000	0	20,000	20,000	0	20,000
049 Transfer to Other State Agenci	0	0	203	0	203	220	0	220
059 Temp Full Time	0	74,000	0	0	0	0	0	0
060 Benefits	159,047	291,823	232,131	0	232,131	242,288	0	242,288
066 Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	9,855	10,000	22,000	0	22,000	22,000	0	22,000
080 Out-Of State Travel	0	6,000	6,000	0	6,000	6,000	0	6,000
102 Contracts for program services	0	70,000	22,388	0	22,388	9,965	0	9,965
211 Catastophic Casualty Insurance	0	0	602	0	602	604	0	604
<b>Expenditure Total</b>	<b>535,762</b>	<b>884,059</b>	<b>817,139</b>	<b>28,678</b>	<b>845,817</b>	<b>826,193</b>	<b>1,624</b>	<b>827,817</b>
<b>Estimated Source of Funds</b>								
General Fund	535,762	684,059	817,139	28,678	845,817	826,193	1,624	827,817
Other Funds								
009 Agency Income	0	200,000	0	0	0	0	0	0
<b>Total</b>	<b>535,762</b>	<b>884,059</b>	<b>817,139</b>	<b>28,678</b>	<b>845,817</b>	<b>826,193</b>	<b>1,624</b>	<b>827,817</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	9.00	0.00	9.00	9.00	0.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00066 VETERANS SERVICES OFFICE  
 AGENCY 066 VETERANS SERVICES OFFICE  
 ACTIVITY VTC660010 NH OFFICE OF VETERANS SERVICES  
 ORGANIZATION 8053VET NH OFFICE OF VETERANS SERVICES

Version  
2020B01

Fund 010 Agency 066 Accounting Unit 80530000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW037	001	VETERANS SERVICE OFFICER	A	A						
		VETERANS SERVICE OFFICER								
		010 Salary			38,200.50	0.00	38,200.50	39,644.25	0.00	39,644.25
		060 Benefits			26,629.68	0.00	26,629.68	27,993.71	0.00	27,993.71
010-NW038	001	VETERANS SERVICE OFFICER	A	A						
		VETERANS SERVICE OFFICER								
		010 Salary			38,200.50	0.00	38,200.50	39,644.25	0.00	39,644.25
		060 Benefits			26,629.68	0.00	26,629.68	27,993.71	0.00	27,993.71
<b>ACC UNIT 80530000</b>										
		010 Salary			76,401.00	0.00	76,401.00	79,288.50	0.00	79,288.50
		060 Benefits			53,259.36	0.00	53,259.36	55,987.42	0.00	55,987.42
		<b>ACC UNIT 80530000 TOTAL</b>			<b>129,660.36</b>	<b>0.00</b>	<b>129,660.36</b>	<b>135,275.92</b>	<b>0.00</b>	<b>135,275.92</b>
		<b>POSITION NW037 TOTAL</b>			<b>64,830.18</b>	<b>0.00</b>	<b>64,830.18</b>	<b>67,637.96</b>	<b>0.00</b>	<b>67,637.96</b>
		<b>POSITION NW038 TOTAL</b>			<b>64,830.18</b>	<b>0.00</b>	<b>64,830.18</b>	<b>67,637.96</b>	<b>0.00</b>	<b>67,637.96</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

**Office of Veterans Services (OVS)**

*OVS – To assist veterans who are residents of this state, or their dependents, to secure all the benefits or preferences to which they may have earned under any federal or state laws or regulations.*

**RSA 115:6**

**Global War on Terrorism Service Bonus Payment (GWOT)**

*Administration of the Gulf War Bonus Program and the Global War on Terrorism Operations Service Bonus Program.*

**RSA 115-A:16**

**Donation Fund**

*Management of donated monetary contributions for the use of NHOVS service delivery programs.*

**RSA 261-C:2**

**Multi-Use Veterans Decal Plates, Decals**

*Administration of The Multi-Use Veterans Decal Plates, Decals; whereas the Office of Veteran Services is responsible for the production and sale of Military Service and Medals of Valor Decals to be used on the State's Multi-Use Veterans Decal Plates.*

**RSA 115:8**

**PUBLIC NEEDS:** The primary need is for help in accessing and navigation one of the largest federal bureaucracies, the US Department of Veterans Affairs (VA), to obtain all the veterans benefits they may have earned. These programs include compensation for service-connected disability, pension for certain low-income veterans or their survivors. VA healthcare, vocational rehabilitation, insurance, education, home loans, and burial benefits. In meeting this primary need for assistance, the NHOVS provides a distinct service to the veterans of this state; a need perceived when the NHOVS was created in 1943 and one which will continue into the foreseeable future. The assistance provided by the NHOVS in accessing federal VA benefits is by virtue of a Power of Attorney in which a claimant executes an appointment to the NHOVS as his/ her advocate. The Director, OVS and the Veterans Service Officers are granted accreditation by the VA Office of General Counsel upon the completion of the National Veterans Legal Services Program Accreditation Testing. State laws, for the most part, provide veterans with exemptions from certain fees rather than direct payments, the most visible of those being credits on residential real estate. The payment of a state bonus for wartime service is an exception to that generalization. The NHOVS continues to administer the Persian Gulf War Bonus Payment Program and is administering the Global War on Terrorism Operations Service Bonus as well as the sale of Military Service and Medals of Valor Decals to be affixed to the State's Multi-Use Decal License Plates. Also, the NHOVS is responsible for determining which military service

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

medals meet the criteria to qualify a veteran to the property tax credit under RSA 72:28. Working with the Department of Revenue Administration and the municipalities, the NHOVS is helping to ensure that the statute is being applied fairly and uniformly across the State.

**PRIORITIES:** While RSA 115 mandates that the NHOVS assist New Hampshire veterans and/or their families to acquire all the benefits to which they may have earned and qualify for, the agency clearly places a priority on those benefits which result in monetary payments. Most are labor-intensive cases which require NHOVS to prove in-service incurrence or aggravation of a veteran's disability, or the relation of a veteran's death to his or her service-connected disability. Other cases may involve qualifying a veteran or surviving spouse for pensions based on disability or death not connected to military service. Pension payments only go to those in certain low-income categories and/or those paying high medical expenses (such as those residing in assisted living facilities). These payments are often enough to keep a veteran or surviving spouse from having to depend upon Medicaid or welfare to survive. The NHOVS active client base of 7,142 in FY19 and recovery rate of \$5,602,811 a month to the Veterans who are award Benefits shows the direct impact that the Agency has on the Veterans in the State. NHOVS will continue to work with DHHS (through Service Link) to identify veterans who are on Medicaid that may potentially qualify for VA benefits and assist those who do, to obtain those benefits.

**AVAILABLE ALTERNATIVES:** The American Legion, Veterans of Foreign Wars, and Disabled American Veterans have accredited National Service Officers in New Hampshire from whom a veteran can seek representation in completing VA claims. However, these Service Officers assist a minority of the veterans in NH and even fewer surviving spouses. Additionally, these Service Officers are only available in Manchester. In stark contrast, NHOVS has sites at various locations within the State that provide the Veterans the ability to receive services closer to where they reside.

**REVIEW OF PROPOSED BUDGET:** There are many notable requests for funding. Agency client load and query load have increased tremendously over the last two fiscal years. As noted earlier, we project to obtain and exceed our goals with client numbers and recovery rates. We are also requesting one or two new State vehicles. As of the beginning of FY19, we have two vehicles one of which is over 10 years old. The average for replacement is around the 10 year mark. This older vehicle has already required extensive repairs and maintenance as the mileage is well over 100k miles. State vehicles and our Class 70 funds are vital to the work we do as they allow us to meet with clients all over the State. We are also seeking to increase the Agencies DoIT budget; in Oct 2019, the Veterans Administration will cease providing NHOVS with the IT hardware/software that they have loaned us for years as new policies prohibit them from continuing such support. This means the Agency will need to rely on the State to provide us replacement IT in order for us to continue to serve the Veterans in NH. The

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

Agency requested Customer Relationship Management Software which is absolutely essential for the Office to function; the fact that we have operated for years without it has seriously impacted the efficiency potential of the Agency.

**LONG-TERM GOALS AND OBJECTIVES:** These goals and objectives include: maintaining and increasing our outreach schedule to better serve the needs of NH's over 100,000 veterans and dependents; maintaining an efficient delivery

system which provides NH taxpayers with a highly favorable budget/dollar return on investment, giving priority to assisting veterans returning from military contingency operations and elsewhere, and maintaining the highest level of expertise in all areas of veterans benefits so that we can acquire the maximum benefits for those who seek our services and which in turn is a monetary benefit returned back into the local communities and state we serve.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

**STATUTORY BASIS:**

Title 38 USC, Chapter 59, Sections 5901-5905; 38 CFR, para 14.628(b)(d); RSA 115: 4 Director of the Office of Veterans Services; RSA 115:6 Duties; RSA 115-A:16 Global War on Terrorism Service Bonus Payment, RSA 261-C:2, Veterans Multi-Use Decal Plates, Decals.

**DESCRIPTION:**

***Office of Veterans Services (OVS)***

*OVS – To assist veterans who are residents of this state, or their dependents, to secure all the benefits or preferences to which they may have earned under any federal or state laws or regulations.*

**RSA 115:6**

**OVS-80530000**

The NH Office of Veterans Services (NHOVS) is a 10 person agency mandated to assist New Hampshire’s veterans or their family members in securing all benefits or preferences to which they may have earned, and are eligible for, under state or federal laws or regulations. The director and 8 veterans service officers are accredited to the US Department of Veterans Affairs (VA) to provide representation and legal advocacy for claimants in all programs of the VA. The NHOVS also responds to queries and provides referrals on a wide range of issues that arise from military service and veterans benefits. Not all queries are clients of the agency which increases call volume and is not represented in our client totals. Agency services are provided from a central office in Manchester and multiple sites around the State. Currently, the NHOVS has over 7,421 active clients. The NHOVS contacts every NH veteran who separates from active service (approximately 600-900 per year) to inform them of the services available to them through the NHOVS, NH Department of Employment Security, VA Medical Center, US Small Business Administration and others. The NHOVS administers the Gulf War Bonus Program and the Global War on Terrorism Operations Service Bonus Program and the Veterans Multi-Use Decal License Plate, Decals for the State's Veteran Multi-Use Decal License Plate Program. The NHOVS is responsive to the legislature, participating in hearings on bills concerning veterans benefits and providing recommendation for improvements in legislation affecting veterans and their family members.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Veterans Services Caseload	8	To assist New Hampshire's veterans and their family members	Staffing for total number of active clients	Caseload per VSO	7,142 client total: Average 893 per VSO / Phone Queries: 15,000 annual agency total	8,000 client total: Average 1,000 per VSO/ Phone Queries: 20,000+ annual agency total	9,000 client total: Average per VSO/ Phone Queries: 20,000+ annual agency total	12,000 client total: Average 1,125 per VSO/ Phone Queries: 20,000+ annual agency total
Veterans benefits recovery rate	10	To assist New Hampshire's veterans and their family members	Total agency budget and staffing for total number of active clients	Dollars gained or maintained for agency clients resulting in rate of return on state dollars and caseload per VSO	67,233,732	71 million in recovery	71 million in recovery	75 million recovery

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NH Office of Veterans Services - 80530000	884,059	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80530000</b>
Personnel Salaries and Benefits	(51,157)	100% G	Decrease due to 2 current temp positions. The difference in the amounts should be due to the fact that the 2 positions were estimated in FY2019 and now reflect the actual cost for salary and benefits.
Transfers To Oit	7,168	100% G	Increase was requested in OIT because NH's DoIT will be supporting the Agency's IT needs now that the VA will no longer be providing the Agency with that support.
In-State Travel Reimbursement	12,000	100% G	Increase was requested to support Parking and travel reimbursements which were not supported by previous Directors and to accommodate two additional Service Officers.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

Contracts for program services and current expenses	(34,931)	100% G	<p>Decrease here is due to the fact that \$70,000 in estimated cost for Customer Relationship Management software was place in Class 102 as a place holder until we were authorized to purchase and FY's 20 and 21 assumes we have purchased the software there for would not need that amount there.</p> <p>Net increase due to normal incremental increases in personnel costs and health and dental premiums.</p> <p>Decreased to meet the Governor's Target.</p>
NET CHANGE - FY 20 - 80530000	(66,920)	100% G	
Personnel Salaries and Benefits	21,477	100% G	
Contracts for program services	(12,423)	100% G	
NET CHANGE-FY 21- Acct Unit 80530000	9,054	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00066	VETERANS SERVICES OFFICE
AGENCY	066	VETERANS SERVICES OFFICE
ACTIVITY	VTC660010	NH OFFICE OF VETERANS SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	30,302	100% G	<p><b>NH Office of Veterans Services (Acct Unit 80530000).</b> This prioritized need is required to purchase new IT systems and software to support 10+ employees of the NH Office of Veterans Services. The office is currently being provided all of its IT support by the Veterans Administrations Regional Office in Manchester. This arrangement is set to end October of 2019.</p> <p>FY'20 - \$28,678</p> <p>FY'21 - \$1,624</p>

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**HEALTH AND HUMAN SVCS DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	133,757,510	148,431,118	155,704,641	11,108,836	166,813,477	158,481,647	13,689,147	172,170,794
Personal Services-Unclassified	7,682,597	8,941,985	9,063,351	0	9,063,351	9,169,119	0	9,169,119
<b>Total Current Permanent Positions</b>	<b>141,440,107</b>	<b>157,373,103</b>	<b>164,767,992</b>	<b>11,108,836</b>	<b>175,876,828</b>	<b>167,650,766</b>	<b>13,689,147</b>	<b>181,339,913</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	983,161	53,493	0	53,493	53,761	0	53,761
Overtime	4,839,349	3,110,668	3,725,278	6,289,580	10,014,858	3,745,825	6,232,969	9,978,794
Holiday Pay	801,334	914,740	837,400	0	837,400	841,767	0	841,767
Personal Service-Temp/Appointe	4,850,225	4,595,865	7,204,448	241,342	7,445,790	7,325,557	244,962	7,570,519
Temp Full Time	2,360,905	2,498,437	4,935,578	715,541	5,651,119	5,105,017	744,007	5,849,024
<b>Total Other Personnel Costs</b>	<b>12,851,813</b>	<b>12,102,871</b>	<b>16,756,197</b>	<b>7,246,463</b>	<b>24,002,660</b>	<b>17,071,927</b>	<b>7,221,938</b>	<b>24,293,865</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	76,273,950	89,799,767	95,562,587	8,457,140	104,019,727	99,637,340	10,297,892	109,935,232
<b>Total Personnel Services Benefits</b>	<b>76,273,950</b>	<b>89,799,767</b>	<b>95,562,587</b>	<b>8,457,140</b>	<b>104,019,727</b>	<b>99,637,340</b>	<b>10,297,892</b>	<b>109,935,232</b>
<b>Major Operating Expenses</b>								
Current Expenses	5,060,088	5,733,031	6,466,449	121,000	6,587,449	6,423,475	211,500	6,634,975
Food Institutions	1,520,528	1,597,238	1,601,101	0	1,601,101	1,654,143	0	1,654,143
Rents-Leases Other Than State	4,602,367	6,177,018	6,377,860	291,906	6,669,766	6,500,161	291,906	6,792,067
Heat- Electricity - Water	1,653,487	1,414,871	1,981,110	0	1,981,110	2,026,900	0	2,026,900
Maint.Other Than Build.- Grnds	626,695	1,157,962	984,384	0	984,384	987,927	0	987,927
Organizational Dues	303,644	245,910	398,392	13,799	412,191	398,257	13,799	412,056
Equipment New/Replacement	1,984,640	2,875,920	3,676,176	692,735	4,368,911	2,566,225	1,320,673	3,886,898
Technology - Hardware	54,859	28,001	148,951	214,842	363,793	137,351	65,000	202,351
Technology - Software	5,521	1,501	272,469	116,924	389,393	225,429	39,860	265,289
Telecommunications	2,149,369	1,978,578	2,337,894	286,037	2,623,931	2,338,543	397,637	2,736,180
Consultants	737,410	1,388,316	1,120,806	0	1,120,806	1,122,505	0	1,122,505
Own Forces Maint.-Build.-Grnds	306,017	363,518	315,713	0	315,713	362,213	0	362,213
Contractual Maint.-Build-Grnds	850,461	670,320	868,995	0	868,995	903,116	0	903,116
Books, Periodicals, Subscripti	75,317	89,924	138,910	0	138,910	132,543	0	132,543
Employee training	1,412,230	1,594,330	2,016,316	185,450	2,201,766	2,013,832	204,528	2,218,360
Training of Providers	963,800	902,353	1,073,563	108,000	1,181,563	1,071,863	108,000	1,179,863
In-State Travel Reimbursement	2,163,370	2,433,969	2,679,810	440,981	3,120,791	2,664,981	490,181	3,155,162
Out-Of State Travel	471,304	742,804	952,549	187,396	1,139,945	920,364	224,930	1,145,294
Out-Of State Travel Fed Rein	0	0	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Prescription Drug Expenses	1,626,696	1,457,538	1,460,000	160,000	1,620,000	1,460,000	160,000	1,620,000
<b>Total Major Operating Expenses</b>	<b>26,567,803</b>	<b>30,853,102</b>	<b>34,871,448</b>	<b>2,819,070</b>	<b>37,690,518</b>	<b>33,909,828</b>	<b>3,528,014</b>	<b>37,437,842</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	699,593,643	638,527,106	734,321,734	10,187,559	744,509,293	746,582,717	12,141,818	758,724,535
<b>Total Grants and Grants Administration</b>	<b>699,593,643</b>	<b>638,527,106</b>	<b>734,321,734</b>	<b>10,187,559</b>	<b>744,509,293</b>	<b>746,582,717</b>	<b>12,141,818</b>	<b>758,724,535</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,310,093,864	1,417,621,063	1,426,883,949	131,185,820	1,558,069,769	1,408,110,041	168,191,311	1,576,301,352
<b>Total Contracted Expenditures</b>	<b>1,310,093,864</b>	<b>1,417,621,063</b>	<b>1,426,883,949</b>	<b>131,185,820</b>	<b>1,558,069,769</b>	<b>1,408,110,041</b>	<b>168,191,311</b>	<b>1,576,301,352</b>
<b>Other Expenditures</b>								
Other Expenditures	102,858,328	89,760,055	109,617,572	7,605,364	117,222,936	109,737,037	13,294,559	123,031,596
<b>Total Other Expenditures</b>	<b>102,858,328</b>	<b>89,760,055</b>	<b>109,617,572</b>	<b>7,605,364</b>	<b>117,222,936</b>	<b>109,737,037</b>	<b>13,294,559</b>	<b>123,031,596</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	27,943,141	36,231,154	37,456,012	3,618,047	41,074,059	37,523,648	3,362,710	40,886,358
Transfers To General Services	2,632,132	2,866,332	2,969,426	0	2,969,426	2,996,010	0	2,996,010
Transfer to Other State Agenci	7,882,077	9,340,155	28,922,362	90,000	29,012,362	28,913,820	90,000	29,003,820
Interagency Transfers out of F	0	0	1,578,342	0	1,578,342	1,586,342	0	1,586,342
<b>Total Transfer of Appropriations</b>	<b>38,457,350</b>	<b>48,437,641</b>	<b>70,926,142</b>	<b>3,708,047</b>	<b>74,634,189</b>	<b>71,019,820</b>	<b>3,452,710</b>	<b>74,472,530</b>
<b>Total Department 00095</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,653,707,621</b>	<b>182,318,299</b>	<b>2,836,025,920</b>	<b>2,653,719,476</b>	<b>231,817,389</b>	<b>2,885,536,865</b>
<b>Source of Funds</b>								
Federal Fund	1,207,813,524	1,239,567,118	1,326,364,861	71,559,620	1,397,924,481	1,313,575,043	92,789,830	1,406,364,873
Other	539,673,684	511,663,309	590,854,985	8,768,762	599,623,747	598,261,765	9,734,108	607,995,873
General Fund	660,649,650	733,244,281	736,487,775	101,989,917	838,477,692	741,882,668	129,293,451	871,176,119
<b>Total</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,653,707,621</b>	<b>182,318,299</b>	<b>2,836,025,920</b>	<b>2,653,719,476</b>	<b>231,817,389</b>	<b>2,885,536,865</b>
<b>Number of Positions</b>								
Permanent Classified	2,865.00	2,864.00	2,864.00	252.00	3,116.00	2,864.00	304.00	3,168.00
Unclassified Positions	87.00	87.00	87.00	0.00	87.00	87.00	0.00	87.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY      05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	2,952.00	2,951.00	2,951.00	252.00	3,203.00	2,951.00	304.00	3,255.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 FUND: 010 AGENCY: 0095 ACCOUNTING UNIT: 00000095

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401492	Protested Checks	900	0	0	0	0	0	0	0
402384	Deas Recovery Income	1,842,582	955,000	1,323,435	0	1,323,435	1,323,435	0	1,323,435
402397	Sale of Surplus Property	5,265	0	0	0	0	0	0	0
402498	Bureau Of Food Protection	26,775	0	26,775	0	26,775	26,775	0	26,775
404986	Copy Charges RTK Request	0	0	0	0	0	0	0	0
405211	Hospital License Fees	0	0	0	0	0	0	0	0
405255	Lab Fees	205,337	275,000	275,000	0	275,000	275,000	0	275,000
405263	Restaurant Fees	1,178,247	924,485	924,485	0	924,485	924,485	0	924,485
405282	Water Analysis Fees	251,429	275,000	275,000	0	275,000	275,000	0	275,000
405292	Radiation Fees	189,000	189,000	189,000	0	189,000	189,000	0	189,000
405445	Administrative Fines/170E-21A	1,850	0	0	0	0	0	0	0
406731	Write-Off Adjustments	0	0	0	0	0	0	0	0
407042	Third Party Recoveries-Reg Car	829,540	840,000	331,119	0	331,119	61,119	0	61,119
407044	Other Recoveries-Reg Care	1,421,848	7,296,000	2,016,652	0	2,016,652	1,890,479	0	1,890,479
407054	Other Recoveries-Lt Care	0	9,000	0	0	0	0	0	0
407582	Shellfish Certificate Fees	11,300	10,000	11,300	0	11,300	11,300	0	11,300
<b>Total Unrestricted Revenues</b>		<b>5,964,073</b>	<b>10,773,485</b>	<b>5,372,766</b>	<b>0</b>	<b>5,372,766</b>	<b>4,976,593</b>	<b>0</b>	<b>4,976,593</b>

# STATE OF NEW HAMPSHIRE

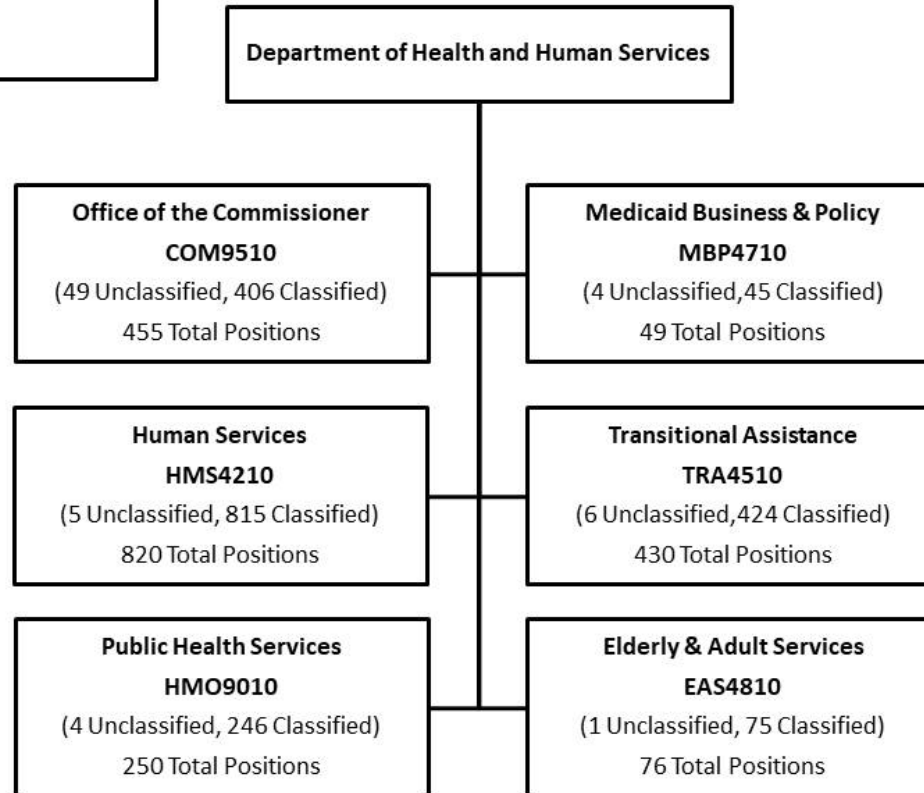
## 00095 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Department of Health and Human Services

#### Department 95

FY2019 Total Authorized Positions: 2,951  
(87 Unclassified)  
(2,864 Classified)



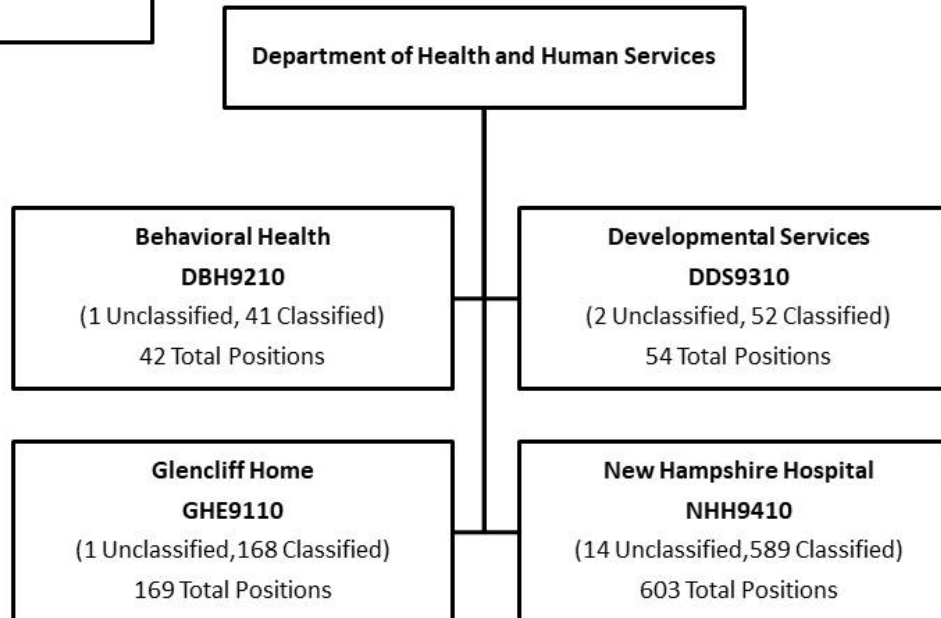
# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

### Department of Health and Human Services (Cont.)

#### Department 95

FY2019 Total Authorized Positions: 2,951  
(87 Unclassified)  
(2,864 Classified)





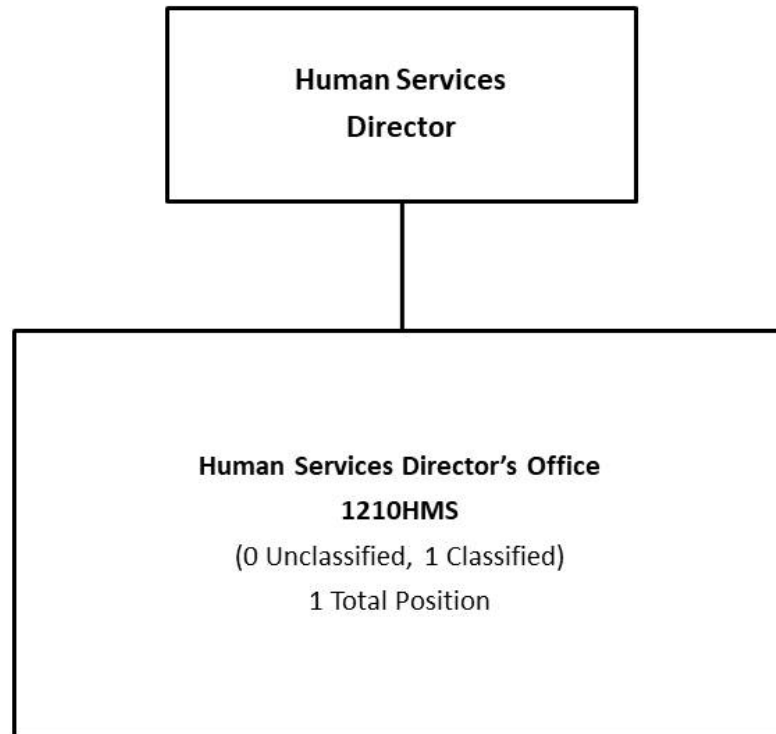
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### HHS: HUMAN SERVICES

### CYF4200

FY2019 Total Authorized Positions: 1  
(0 Unclassified)  
(1 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY CYF420010 HHS: HUMAN SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	505,869	535,870	47,643	0	47,643	48,672	0	48,672
Personal Services-Unclassified	207,032	210,352	131,357	0	131,357	131,357	0	131,357
<b>Total Current Permanent Positions</b>	712,901	746,222	179,000	0	179,000	180,029	0	180,029
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	391,682	346,521	87,225	0	87,225	90,420	0	90,420
<b>Total Personnel Services Benefits</b>	391,682	346,521	87,225	0	87,225	90,420	0	90,420
<b>Major Operating Expenses</b>								
Current Expenses	1,681	5,000	2,000	0	2,000	2,000	0	2,000
Rents-Leases Other Than State	0	0	500	0	500	500	0	500
Equipment New/Replacement	0	2,000	750	0	750	750	0	750
Telecommunications	997	1,500	3,500	0	3,500	3,500	0	3,500
In-State Travel Reimbursement	5,009	2,000	5,000	0	5,000	5,000	0	5,000
Out-Of State Travel	1,646	2,000	6,000	0	6,000	6,000	0	6,000
<b>Total Major Operating Expenses</b>	9,333	12,500	17,750	0	17,750	17,750	0	17,750
<b>Other Expenditures</b>								
Other Expenditures	9,354	36,842	9,565	0	9,565	9,626	0	9,626
<b>Total Other Expenditures</b>	9,354	36,842	9,565	0	9,565	9,626	0	9,626
<b>Total Division CYF420010</b>	1,123,270	1,142,085	293,540	0	293,540	297,825	0	297,825
Federal Fund	566,311	589,465	151,543	0	151,543	153,716	0	153,716
General Fund	556,959	552,620	141,997	0	141,997	144,109	0	144,109
<b>Total</b>	1,123,270	1,142,085	293,540	0	293,540	297,825	0	297,825
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CYF420010 HHS: HUMAN SERVICES  
**ORGANIZATION** 1210HMS HUMAN SERVICES DIRECTORS OFFICE

FUND 010 AGENCY 042 ACCOUNTING UNIT 12100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	505,869	535,870	47,643	0	47,643	48,672	0	48,672
012 Personal Services-Unclassified	207,032	210,352	131,357	0	131,357	131,357	0	131,357
020 Current Expenses	1,681	5,000	2,000	0	2,000	2,000	0	2,000
022 Rents-Leases Other Than State	0	0	500	0	500	500	0	500
030 Equipment New/Replacement	0	2,000	750	0	750	750	0	750
039 Telecommunications	997	1,500	3,500	0	3,500	3,500	0	3,500
040 Indirect Costs	0	0	60	0	60	62	0	62
041 Audit Fund Set Aside	468	537	150	0	150	155	0	155
042 Additional Fringe Benefits	8,886	36,305	9,335	0	9,335	9,389	0	9,389
060 Benefits	391,682	346,521	87,225	0	87,225	90,420	0	90,420
070 In-State Travel Reimbursement	5,009	2,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	1,646	2,000	6,000	0	6,000	6,000	0	6,000
211 Catastrophic Casualty Insurance	0	0	20	0	20	20	0	20
<b>Expenditure Total</b>	<b>1,123,270</b>	<b>1,142,085</b>	<b>293,540</b>	<b>0</b>	<b>293,540</b>	<b>297,825</b>	<b>0</b>	<b>297,825</b>
<b>Estimated Source of Funds</b>								
Federal Fund	566,311	589,465	151,543	0	151,543	153,716	0	153,716
General Fund	556,959	552,620	141,997	0	141,997	144,109	0	144,109
<b>Total</b>	<b>1,123,270</b>	<b>1,142,085</b>	<b>293,540</b>	<b>0</b>	<b>293,540</b>	<b>297,825</b>	<b>0</b>	<b>297,825</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CYF420010	HHS: HUMAN SERVICES

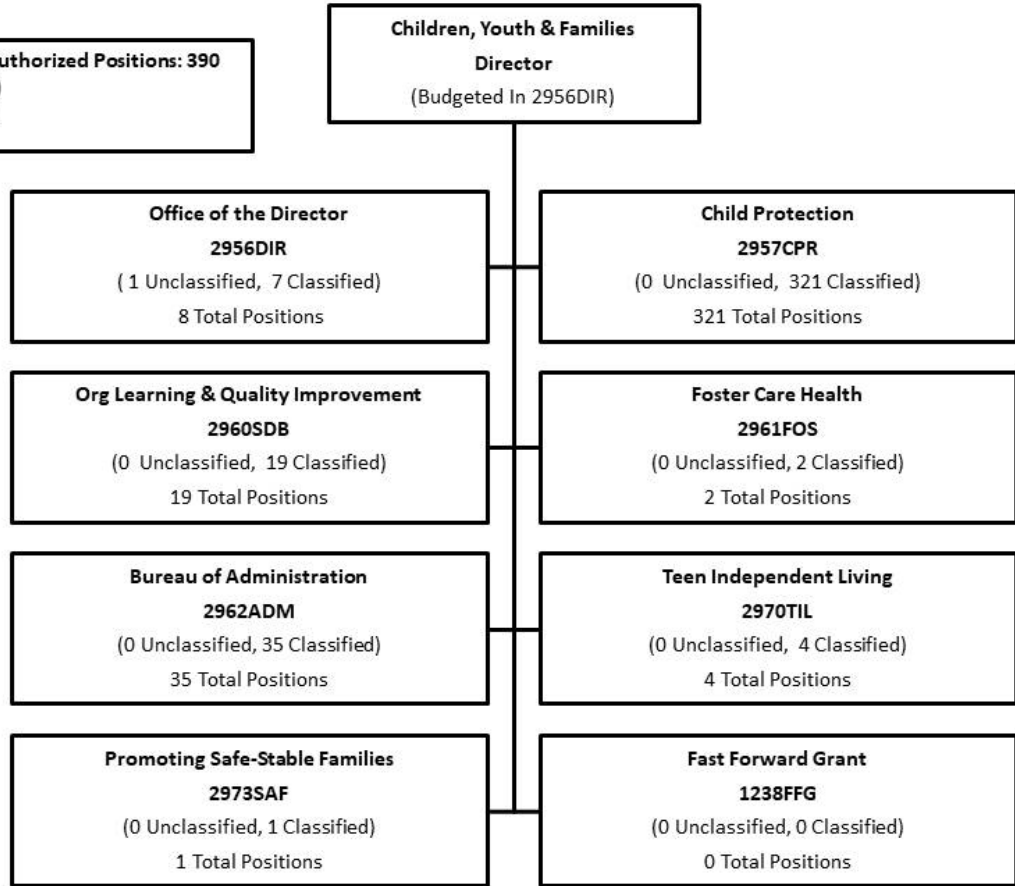
ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE DIRECTOR OF HUMAN SERVICES-12100000	1,142,085	50%F, 50%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 12100000</b>
NET CHANGE-FY 20-12100000	4,284	50%F, 50%G	10 Positions moved out of the Accounting Unit
NET CHANGE-FY 21-12100000	(844,260)	50%F, 50%G	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Child Protection PRO4210

FY2019 Total Authorized Positions: 390  
(1 Unclassified)  
(389 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY PRO421010 CHILD PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	18,497,612	21,922,732	21,152,979	3,525,892	24,678,871	21,670,402	5,663,135	27,333,537
Personal Services-Unclassified	105,672	123,131	212,966	0	212,966	212,967	0	212,967
<b>Total Current Permanent Positions</b>	<b>18,603,284</b>	<b>22,045,863</b>	<b>21,365,945</b>	<b>3,525,892</b>	<b>24,891,837</b>	<b>21,883,369</b>	<b>5,663,135</b>	<b>27,546,504</b>
<b>Other Personnel Costs</b>								
Overtime	545,950	124,906	609,000	3,357,668	3,966,668	609,000	3,357,668	3,966,668
Personal Service-Temp/Appointe	192,237	270,454	305,687	0	305,687	312,474	0	312,474
<b>Total Other Personnel Costs</b>	<b>738,187</b>	<b>395,360</b>	<b>914,687</b>	<b>3,357,668</b>	<b>4,272,355</b>	<b>921,474</b>	<b>3,357,668</b>	<b>4,279,142</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	10,151,494	12,743,102	12,433,780	2,972,344	15,406,124	12,998,288	4,462,452	17,460,740
<b>Total Personnel Services Benefits</b>	<b>10,151,494</b>	<b>12,743,102</b>	<b>12,433,780</b>	<b>2,972,344</b>	<b>15,406,124</b>	<b>12,998,288</b>	<b>4,462,452</b>	<b>17,460,740</b>
<b>Major Operating Expenses</b>								
Current Expenses	125,284	114,334	197,398	37,500	234,898	197,398	62,000	259,398
Rents-Leases Other Than State	10,069	12,510	15,501	0	15,501	15,501	0	15,501
Organizational Dues	100,257	6,800	115,757	0	115,757	115,757	0	115,757
Equipment New/Replacement	54,407	33,460	67,192	187,500	254,692	67,192	125,000	192,192
Technology - Hardware	14,364	0	4,000	93,750	97,750	2,500	61,250	63,750
Technology - Software	0	0	0	50,300	50,300	0	37,420	37,420
Telecommunications	208,451	66,539	231,645	120,000	351,645	231,645	224,400	456,045
Employee training	1,120,261	1,085,191	1,441,312	0	1,441,312	1,441,312	0	1,441,312
Training of Providers	945,382	872,437	1,032,363	108,000	1,140,363	1,030,663	108,000	1,138,663
In-State Travel Reimbursement	987,651	825,640	1,053,822	394,199	1,448,021	1,050,822	435,399	1,486,221
Out-Of State Travel	53,355	54,709	65,308	114,880	180,188	65,308	155,880	221,188
Out-Of State Travel Fed Rein	0	0	0	0	0	0	0	0
<b>Total Major Operating Expenses</b>	<b>3,619,481</b>	<b>3,071,620</b>	<b>4,224,298</b>	<b>1,106,129</b>	<b>5,330,427</b>	<b>4,218,098</b>	<b>1,209,349</b>	<b>5,427,447</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	1,790,402	1,294,480	1,328,415	0	1,328,415	1,328,415	0	1,328,415
<b>Total Grants and Grants Administration</b>	<b>1,790,402</b>	<b>1,294,480</b>	<b>1,328,415</b>	<b>0</b>	<b>1,328,415</b>	<b>1,328,415</b>	<b>0</b>	<b>1,328,415</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	45,918,879	43,386,570	50,600,925	8,662,001	59,262,926	50,533,437	14,955,284	65,488,721
<b>Total Contracted Expenditures</b>	<b>45,918,879</b>	<b>43,386,570</b>	<b>50,600,925</b>	<b>8,662,001</b>	<b>59,262,926</b>	<b>50,533,437</b>	<b>14,955,284</b>	<b>65,488,721</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    PRO421010 CHILD PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	20,849,668	16,867,976	17,524,026	6,542,294	24,066,320	17,543,147	9,003,202	26,546,349
<b>Total Other Expenditures</b>	20,849,668	16,867,976	17,524,026	6,542,294	24,066,320	17,543,147	9,003,202	26,546,349
<b>Transfer of Appropriations</b>								
Transfers To General Services	39,570	39,888	54,840	0	54,840	55,399	0	55,399
Transfer to Other State Agenci	2,960	3,930	2,975	0	2,975	2,975	0	2,975
<b>Total Transfer of Appropriations</b>	42,530	43,818	57,815	0	57,815	58,374	0	58,374
<b>Total Division PRO421010</b>	101,713,925	99,848,789	108,449,891	26,166,328	134,616,219	109,484,602	38,651,090	148,135,692
Federal Fund	50,533,391	47,027,350	47,625,556	8,308,348	55,933,904	47,903,867	11,816,199	59,720,066
Other	1,351,188	1,493,578	1,102,833	0	1,102,833	1,102,833	0	1,102,833
General Fund	49,829,346	51,327,861	59,721,502	17,857,980	77,579,482	60,477,902	26,834,891	87,312,793
<b>Total</b>	101,713,925	99,848,789	108,449,891	26,166,328	134,616,219	109,484,602	38,651,090	148,135,692
Permanent Classified	389.00	389.00	391.00	86.00	477.00	391.00	135.00	526.00
Unclassified Positions	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	390.00	390.00	393.00	86.00	479.00	393.00	135.00	528.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    PRO421010 CHILD PROTECTION  
**ORGANIZATION**              2344SCW STRENGTHENING CHILD WELFARE

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 23440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	0	250	0	250	250	0	250
037 Technology - Hardware	0	0	4,000	0	4,000	2,500	0	2,500
039 Telecommunications	0	0	600	0	600	600	0	600
040 Indirect Costs	0	0	322,000	0	322,000	322,000	0	322,000
041 Audit Fund Set Aside	0	0	1,610	0	1,610	1,610	0	1,610
050 Personal Service-Temp/Appointe	0	0	96,581	0	96,581	100,776	0	100,776
060 Benefits	0	0	7,389	0	7,389	7,710	0	7,710
070 In-State Travel Reimbursement	0	0	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	0	0	3,600	0	3,600	3,600	0	3,600
102 Contracts for program services	0	0	1,289,379	0	1,289,379	1,286,063	0	1,286,063
<b>Expenditure Total</b>	0	0	1,728,409	0	1,728,409	1,728,109	0	1,728,109
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	1,728,409	0	1,728,409	1,728,109	0	1,728,109
<b>Total</b>	0	0	1,728,409	0	1,728,409	1,728,109	0	1,728,109



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2956DIR OFFICE OF DIRECTOR - DCYF

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	627,612	421,040	1,262,414	115,908	1,378,322	1,288,483	120,746	1,409,229
012 Personal Services-Unclassified	105,672	123,131	212,966	0	212,966	212,967	0	212,967
018 Overtime	0	0	63,000	0	63,000	63,000	0	63,000
020 Current Expenses	14,558	20,272	20,272	1,000	21,272	20,272	1,000	21,272
026 Organizational Dues	100,257	6,800	115,757	0	115,757	115,757	0	115,757
030 Equipment New/Replacement	0	0	0	5,000	5,000	0	0	0
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	2,894	2,346	7,469	2,400	9,869	7,469	2,400	9,869
041 Audit Fund Set Aside	1,368	668	571	0	571	581	0	581
060 Benefits	339,480	249,748	785,287	60,474	845,761	817,996	63,586	881,582
070 In-State Travel Reimbursement	4,378	6,360	6,360	0	6,360	6,360	0	6,360
080 Out-Of State Travel	2,320	1,940	2,500	0	2,500	2,500	0	2,500
211 Catastophic Casualty Insurance	0	0	5,865	0	5,865	5,970	0	5,970
<b>Expenditure Total</b>	<b>1,198,539</b>	<b>832,305</b>	<b>2,482,461</b>	<b>188,642</b>	<b>2,671,103</b>	<b>2,541,355</b>	<b>187,732</b>	<b>2,729,087</b>
<b>Estimated Source of Funds</b>								
Federal Fund	340,141	232,247	702,530	52,819	755,349	718,916	52,562	771,478
General Fund	858,042	599,678	1,779,931	135,823	1,915,754	1,822,439	135,170	1,957,609
Other Funds								
009 Agency Income	356	380	0	0	0	0	0	0
<b>Total</b>	<b>1,198,539</b>	<b>832,305</b>	<b>2,482,461</b>	<b>188,642</b>	<b>2,671,103</b>	<b>2,541,355</b>	<b>187,732</b>	<b>2,729,087</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	17.00	2.00	19.00	17.00	2.00	19.00
Unclassified Positions	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>19.00</b>	<b>2.00</b>	<b>21.00</b>	<b>19.00</b>	<b>2.00</b>	<b>21.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	15,418,747	18,812,121	18,183,932	2,244,019	20,427,951	18,648,017	4,327,429	22,975,446
018 Overtime	545,950	119,906	546,000	3,357,668	3,903,668	546,000	3,357,668	3,903,668
020 Current Expenses	74,514	71,396	81,396	25,000	106,396	81,396	49,500	130,896
022 Rents-Leases Other Than State	8,293	10,593	10,593	0	10,593	10,593	0	10,593
028 Transfers To General Services	39,570	39,888	54,840	0	54,840	55,399	0	55,399
030 Equipment New/Replacement	13,720	17,883	17,883	125,000	142,883	17,883	125,000	142,883
037 Technology - Hardware	0	0	0	62,500	62,500	0	61,250	61,250
038 Technology - Software	0	0	0	33,300	33,300	0	37,420	37,420
039 Telecommunications	200,253	58,300	215,253	90,000	305,253	215,253	194,400	409,653
040 Indirect Costs	132,453	61,139	165,175	0	165,175	170,130	0	170,130
041 Audit Fund Set Aside	8,192	6,742	13,610	0	13,610	13,092	0	13,092
042 Additional Fringe Benefits	350,425	363,690	572,794	0	572,794	587,413	0	587,413
050 Personal Service-Temp/Appointe	83,500	86,003	119,329	0	119,329	120,186	0	120,186
060 Benefits	8,540,050	10,954,532	10,693,116	2,249,104	12,942,220	11,184,510	3,701,627	14,886,137
070 In-State Travel Reimbursement	873,786	657,940	897,940	382,500	1,280,440	894,940	423,700	1,318,640
080 Out-Of State Travel	31,910	26,954	34,954	25,000	59,954	34,954	66,000	100,954
102 Contracts for program services	1,028	215,571	29,700	576,585	606,285	29,700	584,450	614,150
<b>Expenditure Total</b>	<b>26,322,391</b>	<b>31,502,658</b>	<b>31,636,515</b>	<b>9,170,676</b>	<b>40,807,191</b>	<b>32,609,466</b>	<b>12,928,444</b>	<b>45,537,910</b>
<b>Estimated Source of Funds</b>								
Federal Fund	10,576,763	12,550,150	10,016,823	2,580,670	12,597,493	10,321,961	3,707,123	14,029,084
General Fund	15,745,164	18,952,333	21,619,692	6,590,006	28,209,698	22,287,505	9,221,321	31,508,826
Other Funds								
009 Agency Income	464	175	0	0	0	0	0	0
<b>Total</b>	<b>26,322,391</b>	<b>31,502,658</b>	<b>31,636,515</b>	<b>9,170,676</b>	<b>40,807,191</b>	<b>32,609,466</b>	<b>12,928,444</b>	<b>45,537,910</b>
<b>Number of Positions</b>								
Permanent Classified	321.00	321.00	349.00	61.00	410.00	349.00	110.00	459.00
<b>Total Number of Positions</b>	<b>321.00</b>	<b>321.00</b>	<b>349.00</b>	<b>61.00</b>	<b>410.00</b>	<b>349.00</b>	<b>110.00</b>	<b>459.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2958CFS CHILD - FAMILY SERVICES

FUND 010 AGENCY 042 ACCOUNTING UNIT 29580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	32,322	22,495	31,746	0	31,746	31,746	0	31,746
049 Transfer to Other State Agenci	2,960	3,930	2,975	0	2,975	2,975	0	2,975
101 Medical Payments to Providers	335	88,084	336	0	336	336	0	336
108 Provider Payments-Legal Servic	89,766	141,488	90,216	0	90,216	90,216	0	90,216
533 Foster Care Services	1,300	70,000	1,307	0	1,307	1,307	0	1,307
534 Adoption Services	0	1	0	0	0	0	0	0
535 Out Of Home Placements	24,265,982	24,980,088	24,387,312	2,319,642	26,706,954	24,387,312	4,639,284	29,026,596
550 Assessment And Counseling	1,091	1	1,096	0	1,096	1,096	0	1,096
563 Community Based Services	8,844,267	5,000,000	8,888,488	38,865	8,927,353	8,888,488	77,731	8,966,219
636 Title IV-E Foster Care Placement	4,321,508	4,092,720	4,343,116	5,165,804	9,508,920	4,343,116	6,401,476	10,744,592
637 Title IV-E Foster Care Service	763,368	25,092	767,185	243,240	1,010,425	767,185	335,227	1,102,412
638 Title IV-E Foster Care Other	92,985	262,500	93,450	0	93,450	93,450	0	93,450
639 TitleIV-A/TANF Emergency Asst. Placement	8,706,762	4,820,166	4,820,166	0	4,820,166	4,820,166	0	4,820,166
640 TitleIV-A/TANF Emergency Asst. Service	1,760,294	1,617,843	1,617,843	0	1,617,843	1,617,843	0	1,617,843
641 TitleIV-A/TANF Emergency Asst. Other	0	1	0	0	0	0	0	0
642 TANF MOE	403,684	367,356	405,703	34,370	440,073	405,703	68,740	474,443
643 State General Funds for Placement	7,526,217	6,493,080	7,563,848	577,749	8,141,597	7,563,848	1,155,498	8,719,346
644 State General Funds for Services	1,594,973	2,093,136	3,102,947	5,149,160	8,252,107	3,102,947	8,498,321	11,601,268
645 State General Funds for Other	0	200,000	500,000	0	500,000	500,000	0	500,000
646 Title IV-E Adoption Placement	4,135,465	4,362,646	4,156,142	1,088,072	5,244,214	4,156,142	2,176,144	6,332,286
647 Title IV-E Adoption Services	8,857	500,000	8,902	0	8,902	8,902	0	8,902
648 Title IV-E Adoption Admin Only	94,739	262,500	95,213	10,808	106,021	95,213	21,615	116,828
<b>Expenditure Total</b>	<b>62,646,875</b>	<b>55,403,127</b>	<b>60,877,991</b>	<b>14,627,710</b>	<b>75,505,701</b>	<b>60,877,991</b>	<b>23,374,036</b>	<b>84,252,027</b>
<b>Estimated Source of Funds</b>								
Federal Fund	32,892,639	27,331,869	27,732,096	4,433,215	32,165,311	27,732,096	6,825,736	34,557,832
General Fund	29,753,146	28,071,258	33,145,895	10,194,495	43,340,390	33,145,895	16,548,300	49,694,195
Other Funds								
007 Agency Income	1,090	0	0	0	0	0	0	0
<b>Total</b>	<b>62,646,875</b>	<b>55,403,127</b>	<b>60,877,991</b>	<b>14,627,710</b>	<b>75,505,701</b>	<b>60,877,991</b>	<b>23,374,036</b>	<b>84,252,027</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2959DVP DOMESTIC VIOLENCE PROGRAMS

FUND 010 AGENCY 042 ACCOUNTING UNIT 29590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	55	0	0	0	0	0	0
041 Audit Fund Set Aside	867	957	792	0	792	792	0	792
073 Grants-Non Federal	868,950	578,415	578,415	0	578,415	578,415	0	578,415
080 Out-Of State Travel	2,088	1,215	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	956,185	1,287,146	1,390,000	0	1,390,000	1,390,000	0	1,390,000
<b>Expenditure Total</b>	<b>1,828,090</b>	<b>1,867,788</b>	<b>1,971,707</b>	<b>0</b>	<b>1,971,707</b>	<b>1,971,707</b>	<b>0</b>	<b>1,971,707</b>
<b>Estimated Source of Funds</b>								
Federal Fund	847,893	919,982	892,067	0	892,067	892,067	0	892,067
General Fund	544,684	643,456	726,807	0	726,807	726,807	0	726,807
Other Funds								
001 Transfer from Other Agencies	38,190	0	0	0	0	0	0	0
009 Agency Income	397,323	304,350	352,833	0	352,833	352,833	0	352,833
<b>Total</b>	<b>1,828,090</b>	<b>1,867,788</b>	<b>1,971,707</b>	<b>0</b>	<b>1,971,707</b>	<b>1,971,707</b>	<b>0</b>	<b>1,971,707</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2960SDB ORG'L LEARNING&QUALITY IMPRVMT

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,152,680	1,093,423	1,441,977	401,662	1,843,639	1,466,888	418,610	1,885,498
020 Current Expenses	6,385	12,093	12,000	4,000	16,000	12,000	4,000	16,000
022 Rents-Leases Other Than State	1,776	1,917	4,428	0	4,428	4,428	0	4,428
030 Equipment New/Replacement	1,015	1,457	1,500	20,000	21,500	1,500	0	1,500
037 Technology - Hardware	0	0	0	10,000	10,000	0	0	0
038 Technology - Software	0	0	0	5,440	5,440	0	0	0
039 Telecommunications	3,638	3,645	3,645	9,600	13,245	3,645	9,600	13,245
041 Audit Fund Set Aside	2,365	2,405	2,579	0	2,579	2,590	0	2,590
060 Benefits	603,793	594,463	820,962	229,765	1,050,727	856,550	241,734	1,098,284
066 Employee training	1,120,261	1,085,191	1,441,312	0	1,441,312	1,441,312	0	1,441,312
067 Training of Providers	945,382	872,437	1,032,363	108,000	1,140,363	1,030,663	108,000	1,138,663
070 In-State Travel Reimbursement	75,054	118,301	118,301	11,699	130,000	118,301	11,699	130,000
080 Out-Of State Travel	384	120	120	89,880	90,000	120	89,880	90,000
<b>Expenditure Total</b>	<b>3,912,733</b>	<b>3,785,452</b>	<b>4,879,187</b>	<b>890,046</b>	<b>5,769,233</b>	<b>4,937,997</b>	<b>883,523</b>	<b>5,821,520</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,158,177	1,773,120	2,562,856	274,713	2,837,569	2,575,993	272,773	2,848,766
General Fund	1,754,556	1,539,724	2,316,331	615,333	2,931,664	2,362,004	610,750	2,972,754
Other Funds								
007 Agency Income	0	472,608	0	0	0	0	0	0
<b>Total</b>	<b>3,912,733</b>	<b>3,785,452</b>	<b>4,879,187</b>	<b>890,046</b>	<b>5,769,233</b>	<b>4,937,997</b>	<b>883,523</b>	<b>5,821,520</b>
<b>Number of Positions</b>								
Permanent Classified	19.00	19.00	21.00	8.00	29.00	21.00	8.00	29.00
<b>Total Number of Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>8.00</b>	<b>29.00</b>	<b>21.00</b>	<b>8.00</b>	<b>29.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2961FOS FOSTER CARE HEALTH PROGRAM

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29610000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	128,877	126,696	139,104	764,303	903,407	139,104	796,350	935,454
020 Current Expenses	1,794	1,794	1,794	7,500	9,294	1,794	7,500	9,294
030 Equipment New/Replacement	0	0	0	37,500	37,500	0	0	0
037 Technology - Hardware	0	0	0	18,750	18,750	0	0	0
038 Technology - Software	0	0	0	10,200	10,200	0	0	0
039 Telecommunications	581	1,261	1,200	18,000	19,200	1,200	18,000	19,200
041 Audit Fund Set Aside	133	133	156	0	156	157	0	157
060 Benefits	50,534	53,262	55,605	433,001	488,606	57,228	455,505	512,733
070 In-State Travel Reimbursement	8,873	10,721	10,721	0	10,721	10,721	0	10,721
<b>Expenditure Total</b>	<b>190,792</b>	<b>193,867</b>	<b>208,580</b>	<b>1,289,254</b>	<b>1,497,834</b>	<b>210,204</b>	<b>1,277,355</b>	<b>1,487,559</b>
<b>Estimated Source of Funds</b>								
Federal Fund	143,033	144,916	155,966	966,931	1,122,897	157,184	958,005	1,115,189
General Fund	47,759	48,951	52,614	322,323	374,937	53,020	319,350	372,370
<b>Total</b>	<b>190,792</b>	<b>193,867</b>	<b>208,580</b>	<b>1,289,254</b>	<b>1,497,834</b>	<b>210,204</b>	<b>1,277,355</b>	<b>1,487,559</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	15.00	17.00	2.00	15.00	17.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>15.00</b>	<b>17.00</b>	<b>2.00</b>	<b>15.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2962ADM BUREAU OF ADMIN OPERATIONS

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	990,714	1,157,983	0	0	0	0	0	0
018 Overtime	0	5,000	0	0	0	0	0	0
020 Current Expenses	982	785	0	0	0	0	0	0
039 Telecommunications	0	1	0	0	0	0	0	0
041 Audit Fund Set Aside	163	163	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	38,614	89,155	0	0	0	0	0	0
060 Benefits	512,889	736,930	0	0	0	0	0	0
070 In-State Travel Reimbursement	114	573	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,543,476</b>	<b>1,990,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	449,019	592,336	0	0	0	0	0	0
General Fund	1,094,457	1,398,254	0	0	0	0	0	0
<b>Total</b>	<b>1,543,476</b>	<b>1,990,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        042 HHS: HUMAN SERVICES DIV  
ACTIVITY                    PRO421010 CHILD PROTECTION  
ORGANIZATION            2964WKC WORKERS COMPENSATION

FUND    010    AGENCY    042    ACCOUNTING UNIT    29640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	9	36	22	0	22	22	0	22
062    Workers Compensation	24,868	92,006	92,006	0	92,006	92,006	0	92,006
<b>Expenditure Total</b>	<b>24,877</b>	<b>92,042</b>	<b>92,028</b>	<b>0</b>	<b>92,028</b>	<b>92,028</b>	<b>0</b>	<b>92,028</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,542	20,514	22,103	0	22,103	22,103	0	22,103
General Fund	19,335	71,528	69,925	0	69,925	69,925	0	69,925
<b>Total</b>	<b>24,877</b>	<b>92,042</b>	<b>92,028</b>	<b>0</b>	<b>92,028</b>	<b>92,028</b>	<b>0</b>	<b>92,028</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        042 HHS: HUMAN SERVICES DIV  
ACTIVITY                    PRO421010 CHILD PROTECTION  
ORGANIZATION              2965UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    042    ACCOUNTING UNIT    29650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	1	5	1	0	1	1	0	1
061    Unemployment Compensation	5,767	3,421	3,421	0	3,421	3,421	0	3,421
<b>Expenditure Total</b>	<b>5,768</b>	<b>3,426</b>	<b>3,422</b>	<b>0</b>	<b>3,422</b>	<b>3,422</b>	<b>0</b>	<b>3,422</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,252	747	788	0	788	788	0	788
General Fund	4,516	2,679	2,634	0	2,634	2,634	0	2,634
<b>Total</b>	<b>5,768</b>	<b>3,426</b>	<b>3,422</b>	<b>0</b>	<b>3,422</b>	<b>3,422</b>	<b>0</b>	<b>3,422</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2966SSB TITLE XX GRANTS - SSBG

FUND 010 AGENCY 042 ACCOUNTING UNIT 29660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	869	878	862	0	862	862	0	862
102 Contracts for program services	805,990	825,037	810,000	0	810,000	810,000	0	810,000
108 Provider Payments-Legal Servic	51,380	52,020	52,000	0	52,000	52,000	0	52,000
<b>Expenditure Total</b>	<b>858,239</b>	<b>877,935</b>	<b>862,862</b>	<b>0</b>	<b>862,862</b>	<b>862,862</b>	<b>0</b>	<b>862,862</b>
<b>Estimated Source of Funds</b>								
Federal Fund	858,239	877,935	862,862	0	862,862	862,862	0	862,862
<b>Total</b>	<b>858,239</b>	<b>877,935</b>	<b>862,862</b>	<b>0</b>	<b>862,862</b>	<b>862,862</b>	<b>0</b>	<b>862,862</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2967CWS CHILD WELFARE SERVICE IV-B

FUND 010 AGENCY 042 ACCOUNTING UNIT 29670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	396	401	411	0	411	411	0	411
102 Contracts for program services	394,820	410,000	410,828	0	410,828	410,828	0	410,828
<b>Expenditure Total</b>	395,216	410,401	411,239	0	411,239	411,239	0	411,239
<b>Estimated Source of Funds</b>								
Federal Fund	395,216	410,401	411,239	0	411,239	411,239	0	411,239
<b>Total</b>	395,216	410,401	411,239	0	411,239	411,239	0	411,239

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2968TSB TITLE IVB SUBPART I

FUND 010 AGENCY 042 ACCOUNTING UNIT 29680000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	378	378	779	0	779	779	0	779
102 Contracts for program services	385,882	382,325	464,412	0	464,412	464,412	0	464,412
<b>Expenditure Total</b>	386,260	382,703	465,191	0	465,191	465,191	0	465,191
<b>Estimated Source of Funds</b>								
Federal Fund	386,260	382,703	465,191	0	465,191	465,191	0	465,191
<b>Total</b>	386,260	382,703	465,191	0	465,191	465,191	0	465,191

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    PRO421010 CHILD PROTECTION  
**ORGANIZATION**            2969CAP CHILD ABUSE PREVENTION CAPTA

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	13,684	4,650	9,180	0	9,180	9,180	0	9,180
022 Rents-Leases Other Than State	0	0	480	0	480	480	0	480
030 Equipment New/Replacement	0	8,050	9,020	0	9,020	9,020	0	9,020
041 Audit Fund Set Aside	79	131	414	0	414	415	0	415
070 In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080 Out-Of State Travel	333	3,134	3,134	0	3,134	3,134	0	3,134
102 Contracts for program services	60,104	110,000	392,412	0	392,412	393,240	0	393,240
<b>Expenditure Total</b>	<b>74,200</b>	<b>125,966</b>	<b>414,640</b>	<b>0</b>	<b>414,640</b>	<b>415,469</b>	<b>0</b>	<b>415,469</b>
<b>Estimated Source of Funds</b>								
Federal Fund	74,200	125,966	414,640	0	414,640	415,469	0	415,469
<b>Total</b>	<b>74,200</b>	<b>125,966</b>	<b>414,640</b>	<b>0</b>	<b>414,640</b>	<b>415,469</b>	<b>0</b>	<b>415,469</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    PRO421010 CHILD PROTECTION  
**ORGANIZATION**            2970TIL TEEN INDEPENDENT LIVING

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	141,927	241,098	125,552	0	125,552	127,910	0	127,910
020 Current Expenses	10,800	956	63,000	0	63,000	63,000	0	63,000
039 Telecommunications	689	758	2,758	0	2,758	2,758	0	2,758
041 Audit Fund Set Aside	356	347	383	0	383	385	0	385
060 Benefits	78,638	123,725	64,553	0	64,553	67,293	0	67,293
070 In-State Travel Reimbursement	16,556	16,744	3,500	0	3,500	3,500	0	3,500
080 Out-Of State Travel	671	1,346	3,500	0	3,500	3,500	0	3,500
102 Contracts for program services	12,000	12,000	88,000	0	88,000	88,000	0	88,000
502 Payments To Providers	67,010	43,898	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>328,647</b>	<b>440,872</b>	<b>451,246</b>	<b>0</b>	<b>451,246</b>	<b>456,346</b>	<b>0</b>	<b>456,346</b>
<b>Estimated Source of Funds</b>								
Federal Fund	328,647	440,872	451,246	0	451,246	456,346	0	456,346
<b>Total</b>	<b>328,647</b>	<b>440,872</b>	<b>451,246</b>	<b>0</b>	<b>451,246</b>	<b>456,346</b>	<b>0</b>	<b>456,346</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        042 HHS: HUMAN SERVICES DIV  
 ACTIVITY                    PRO421010 CHILD PROTECTION  
 ORGANIZATION              2971ADO ADOLESCENT AFTER CARE SERV

FUND   010   AGENCY   042   ACCOUNTING UNIT   29710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	85	85	95	0	95	95	0	95
502    Payments To Providers	75,668	84,613	95,000	0	95,000	95,000	0	95,000
<b>Expenditure Total</b>	<b>75,753</b>	<b>84,698</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>
<b>Estimated Source of Funds</b>								
Federal Fund	75,753	84,698	95,095	0	95,095	95,095	0	95,095
<b>Total</b>	<b>75,753</b>	<b>84,698</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2972APS ADOLESCENT PURCHASED SERV

FUND 010 AGENCY 042 ACCOUNTING UNIT 29720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	31	34	66	0	66	66	0	66
502 Payments To Providers	21,362	33,136	65,816	0	65,816	65,816	0	65,816
<b>Expenditure Total</b>	21,393	33,170	65,882	0	65,882	65,882	0	65,882
<b>Estimated Source of Funds</b>								
Federal Fund	21,393	33,170	65,882	0	65,882	65,882	0	65,882
<b>Total</b>	21,393	33,170	65,882	0	65,882	65,882	0	65,882



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2973SAF PROMOTING SAFE-STABLE FAMILIES

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29730000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	37,055	70,371	0	0	0	0	0	0
020 Current Expenses	2,001	2,156	8,156	0	8,156	8,156	0	8,156
030 Equipment New/Replacement	39,672	1	38,539	0	38,539	38,539	0	38,539
037 Technology - Hardware	14,364	0	0	0	0	0	0	0
039 Telecommunications	396	227	720	0	720	720	0	720
041 Audit Fund Set Aside	525	627	498	0	498	433	0	433
050 Personal Service-Temp/Appointe	70,123	95,296	89,777	0	89,777	91,512	0	91,512
060 Benefits	26,110	30,442	6,868	0	6,868	7,001	0	7,001
070 In-State Travel Reimbursement	8,890	15,000	15,000	0	15,000	15,000	0	15,000
080 Out-Of State Travel	15,649	20,000	15,000	0	15,000	15,000	0	15,000
102 Contracts for program services	330,437	361,039	426,473	0	426,473	361,473	0	361,473
<b>Expenditure Total</b>	<b>545,222</b>	<b>595,159</b>	<b>601,031</b>	<b>0</b>	<b>601,031</b>	<b>537,834</b>	<b>0</b>	<b>537,834</b>
<b>Estimated Source of Funds</b>								
Federal Fund	545,222	595,159	595,278	0	595,278	532,081	0	532,081
General Fund	0	0	5,753	0	5,753	5,753	0	5,753
<b>Total</b>	<b>545,222</b>	<b>595,159</b>	<b>601,031</b>	<b>0</b>	<b>601,031</b>	<b>537,834</b>	<b>0</b>	<b>537,834</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        042 HHS: HUMAN SERVICES DIV  
ACTIVITY                    PRO421010 CHILD PROTECTION  
ORGANIZATION              2974ADP ADOPTION SERVICES

FUND    010    AGENCY    042    ACCOUNTING UNIT    29740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	566	177	600	0	600	600	0	600
030 Equipment New/Replacement	0	6,069	0	0	0	0	0	0
039 Telecommunications	0	1	0	0	0	0	0	0
041 Audit Fund Set Aside	15	72	17	0	17	17	0	17
102 Contracts for program services	17,065	63,151	18,000	0	18,000	18,000	0	18,000
<b>Expenditure Total</b>	<b>17,646</b>	<b>69,470</b>	<b>18,617</b>	<b>0</b>	<b>18,617</b>	<b>18,617</b>	<b>0</b>	<b>18,617</b>
<b>Estimated Source of Funds</b>								
Federal Fund	17,646	69,470	16,697	0	16,697	16,697	0	16,697
General Fund	0	0	1,920	0	1,920	1,920	0	1,920
<b>Total</b>	<b>17,646</b>	<b>69,470</b>	<b>18,617</b>	<b>0</b>	<b>18,617</b>	<b>18,617</b>	<b>0</b>	<b>18,617</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2975PAS PASS THRU GRANTS TITLE I

FUND 010 AGENCY 042 ACCOUNTING UNIT 29750000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
571 Pass Thru Grants	921,452	716,065	750,000	0	750,000	750,000	0	750,000
<b>Expenditure Total</b>	921,452	716,065	750,000	0	750,000	750,000	0	750,000
<b>Estimated Source of Funds</b>								
General Fund	7,687	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	913,765	716,065	750,000	0	750,000	750,000	0	750,000
<b>Total</b>	921,452	716,065	750,000	0	750,000	750,000	0	750,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 8903ATG ADOPTION TRAUMA GRANT

FUND 010 AGENCY 042 ACCOUNTING UNIT 89030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	339	339	433	0	433	433	0	433
102 Contracts for program services	416,017	440,756	433,355	0	433,355	433,355	0	433,355
<b>Expenditure Total</b>	<b>416,356</b>	<b>441,095</b>	<b>433,788</b>	<b>0</b>	<b>433,788</b>	<b>433,788</b>	<b>0</b>	<b>433,788</b>
<b>Estimated Source of Funds</b>								
Federal Fund	416,356	441,095	433,788	0	433,788	433,788	0	433,788
<b>Total</b>	<b>416,356</b>	<b>441,095</b>	<b>433,788</b>	<b>0</b>	<b>433,788</b>	<b>433,788</b>	<b>0</b>	<b>433,788</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2956DIR OFFICE OF DIRECTOR - DCYF

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29560000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW221	099	BUSINESS SYSTEMS ANALYST I	A	A						
		BUSINESS SYSTEMS ANALYST I								
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
010-NW223	099	BUSINESS SYSTEMS ANALYST I	A	A						
		BUSINESS SYSTEMS ANALYST I								
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.43	30,237.43	0.00	31,792.36	31,792.36
ACC UNIT										
29560000										
		010 Salary			0.00	115,908.00	115,908.00	0.00	120,745.50	120,745.50
		060 Benefits			0.00	60,474.87	60,474.87	0.00	63,584.72	63,584.72
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
<b>ACC UNIT 29560000 TOTAL</b>					<b>0.00</b>	<b>188,642.87</b>	<b>188,642.87</b>	<b>0.00</b>	<b>187,730.22</b>	<b>187,730.22</b>
<b>POSITION NW221 TOTAL</b>					<b>0.00</b>	<b>94,321.44</b>	<b>94,321.44</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>
<b>POSITION NW223 TOTAL</b>					<b>0.00</b>	<b>94,321.43</b>	<b>94,321.43</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2961FOS FOSTER CARE HEALTH PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29610000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW204	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.58	30,366.58
010-NW205	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
010-NW206	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.61	30,366.61
010-NW207	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2961FOS FOSTER CARE HEALTH PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29610000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW208</b>	<b>099</b>	<b>PUBLIC HEALTH NURSE CONSULT</b>	<b>A</b>	<b>A</b>						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
<b>010-NW209</b>	<b>099</b>	<b>PUBLIC HEALTH NURSE CONSULT</b>	<b>A</b>	<b>A</b>						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.60	30,366.60
<b>010-NW210</b>	<b>099</b>	<b>PUBLIC HEALTH NURSE CONSULT</b>	<b>A</b>	<b>A</b>						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
<b>010-NW212</b>	<b>099</b>	<b>PUBLIC HEALTH NURSE CONSULT</b>	<b>A</b>	<b>A</b>						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2961FOS FOSTER CARE HEALTH PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29610000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW213	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.59	30,366.59
010-NW214	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.60	30,366.60
010-NW215	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
010-NW216	099	<b>PUBLIC HEALTH NURSE CONSULT</b>	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.60	30,366.60



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2961FOS FOSTER CARE HEALTH PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29610000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW217	099	PUBLIC HEALTH NURSE CONSULT	A	A						
PUBLIC HEALTH NURSE CONSULT										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
010-NW218	099	PUBLIC HEALTH NURSE CONSULT	A	A						
PUBLIC HEALTH NURSE CONSULT										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
ACC UNIT 29610000										
		010 Salary			0.00	713,349.00	713,349.00	0.00	743,274.00	743,274.00
		020 Current Expenses			0.00	7,000.00	7,000.00	0.00	7,000.00	7,000.00
		030 Equipment New/Replacement			0.00	35,000.00	35,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	17,500.00	17,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	9,520.00	9,520.00	0.00	0.00	0.00
		039 Telecommunications			0.00	16,800.00	16,800.00	0.00	16,800.00	16,800.00
		060 Benefits			0.00	404,134.30	404,134.30	0.00	425,132.35	425,132.35
		<b>ACC UNIT 29610000 TOTAL</b>			<b>0.00</b>	<b>1,203,303.30</b>	<b>1,203,303.30</b>	<b>0.00</b>	<b>1,192,206.35</b>	<b>1,192,206.35</b>
		<b>POSITION NW204 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.58</b>	<b>85,157.58</b>
		<b>POSITION NW205 TOTAL</b>			<b>0.00</b>	<b>85,950.24</b>	<b>85,950.24</b>	<b>0.00</b>	<b>85,157.60</b>	<b>85,157.60</b>
		<b>POSITION NW206 TOTAL</b>			<b>0.00</b>	<b>85,950.24</b>	<b>85,950.24</b>	<b>0.00</b>	<b>85,157.61</b>	<b>85,157.61</b>
		<b>POSITION NW207 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2961FOS FOSTER CARE HEALTH PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29610000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW208 TOTAL			0.00	85,950.23	85,950.23	0.00	85,157.60	85,157.60
		POSITION NW209 TOTAL			0.00	85,950.25	85,950.25	0.00	85,157.60	85,157.60
		POSITION NW210 TOTAL			0.00	85,950.23	85,950.23	0.00	85,157.59	85,157.59
		POSITION NW212 TOTAL			0.00	85,950.24	85,950.24	0.00	85,157.60	85,157.60
		POSITION NW213 TOTAL			0.00	85,950.24	85,950.24	0.00	85,157.59	85,157.59
		POSITION NW214 TOTAL			0.00	85,950.22	85,950.22	0.00	85,157.60	85,157.60
		POSITION NW215 TOTAL			0.00	85,950.24	85,950.24	0.00	85,157.60	85,157.60
		POSITION NW216 TOTAL			0.00	85,950.25	85,950.25	0.00	85,157.60	85,157.60
		POSITION NW217 TOTAL			0.00	85,950.23	85,950.23	0.00	85,157.60	85,157.60
		POSITION NW218 TOTAL			0.00	85,950.23	85,950.23	0.00	85,157.59	85,157.59

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2960SDB ORG'L LEARNING&QUALITY IMPRVMT

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29600000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW197</b>	<b>099</b>	<b>PROGRAM SPECIALIST IV</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
<b>010-NW198</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.33	29,505.33
<b>010-NW199</b>	<b>099</b>	<b>PROGRAM SPECIALIST IV</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
<b>010-NW200</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.33	29,505.33

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2960SDB ORG'L LEARNING&QUALITY IMPRVMT

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29600000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW201</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.33	29,505.33
<b>010-NW202</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.32	29,505.32
<b>010-NW203</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.32	29,505.32
<b>010-NW220</b>	<b>099</b>	<b>ADMINISTRATOR III</b>	<b>A</b>	<b>A</b>						
ADMINISTRATOR III										
		010 Salary			0.00	65,949.00	65,949.00	0.00	68,967.75	68,967.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	31,802.85	31,802.85	0.00	33,475.27	33,475.27

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2960SDB ORG'L LEARNING&QUALITY IMPRVMT

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29600000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>ACC UNIT 29600000</b>										
		038 Technology - Software			0.00	5,440.00	5,440.00	0.00	0.00	0.00
		039 Telecommunications			0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00
		060 Benefits			0.00	229,765.54	229,765.54	0.00	241,735.08	241,735.08
		030 Equipment New/Replacement			0.00	20,000.00	20,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	10,000.00	10,000.00	0.00	0.00	0.00
		020 Current Expenses			0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
		010 Salary			0.00	401,661.00	401,661.00	0.00	418,611.00	418,611.00
		<b>ACC UNIT 29600000 TOTAL</b>			<b>0.00</b>	<b>680,466.54</b>	<b>680,466.54</b>	<b>0.00</b>	<b>673,946.08</b>	<b>673,946.08</b>
		<b>POSITION NW197 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>
		<b>POSITION NW198 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>
		<b>POSITION NW199 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>
		<b>POSITION NW200 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>
		<b>POSITION NW201 TOTAL</b>			<b>0.00</b>	<b>80,936.84</b>	<b>80,936.84</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>
		<b>POSITION NW202 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.57</b>	<b>79,897.57</b>
		<b>POSITION NW203 TOTAL</b>			<b>0.00</b>	<b>80,936.84</b>	<b>80,936.84</b>	<b>0.00</b>	<b>79,897.57</b>	<b>79,897.57</b>
		<b>POSITION NW220 TOTAL</b>			<b>0.00</b>	<b>103,881.85</b>	<b>103,881.85</b>	<b>0.00</b>	<b>104,143.02</b>	<b>104,143.02</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW049</b>	<b>001</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.67	26,369.67	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW050</b>	<b>002</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW051</b>	<b>003</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW052</b>	<b>004</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW053</b>	<b>005</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW054</b>	<b>006</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW055</b>	<b>007</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW056</b>	<b>008</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW057</b>	<b>009</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW058</b>	<b>010</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.71	26,369.71	0.00	27,733.73	27,733.73



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW059</b>	<b>011</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW060</b>	<b>012</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW061</b>	<b>013</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW062</b>	<b>014</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW063</b>	<b>015</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW064</b>	<b>016</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW069</b>	<b>021</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>A</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW082	034	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
010-NW083	035	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
010-NW084	036	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.72	27,733.72
010-NW085	037	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
010-NW086	038	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
010-NW087	039	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72
010-NW088	040	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.73	27,733.73
010-NW089	041	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.73	27,733.73
010-NW090	042	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.70	26,369.70	0.00	27,733.72	27,733.72

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW091	043	CHILD PROTECTIVE SVC WKR I	A	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.69	26,369.69	0.00	27,733.72	27,733.72
010-NW101	053	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW102	054	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW103	055	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW104	056	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW105	057	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW106	058	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW107	059	CHILD PROTECTIVE SVC WKR I	I	A						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW108</b>	<b>060</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW109</b>	<b>061</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW110</b>	<b>062</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW112</b>	<b>064</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW113</b>	<b>065</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW114</b>	<b>066</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW115	067	080 Out-Of State Travel CHILD PROTECTIVE SVC WKR I	I	A	0.00	0.00	0.00	0.00	1,000.00	1,000.00
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW116	068	080 Out-Of State Travel CHILD PROTECTIVE SVC WKR I	I	A						
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW117	069	080 Out-Of State Travel CHILD PROTECTIVE SVC WKR I	I	A						
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-NW118	070	080 Out-Of State Travel CHILD PROTECTIVE SVC WKR I	I	A						



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW119</b>	<b>071</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW120</b>	<b>072</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.74	27,733.74
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW121</b>	<b>078</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW122</b>	<b>073</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW123</b>	<b>074</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW124</b>	<b>075</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW125</b>	<b>076</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW126</b>	<b>077</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW127</b>	<b>079</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
CHILD PROTECTIVE SVC WKR I										
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW128</b>	<b>080</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.72	27,733.72
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW129</b>	<b>081</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW130</b>	<b>082</b>	<b>CHILD PROTECTIVE SVC WKR I</b>	<b>I</b>	<b>A</b>						
		CHILD PROTECTIVE SVC WKR I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.73	27,733.73
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW131</b>	<b>083</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
		CASE AIDE								
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** PRO421010 CHILD PROTECTION  
**ORGANIZATION** 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.71	25,277.71	0.00	26,594.03	26,594.03
<b>010-NW132</b>	<b>084</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.03	26,594.03
<b>010-NW133</b>	<b>085</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.74	25,277.74	0.00	26,594.02	26,594.02
<b>010-NW134</b>	<b>086</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.01	26,594.01
<b>010-NW135</b>	<b>087</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.71	25,277.71	0.00	26,594.03	26,594.03
<b>010-NW136</b>	<b>088</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.73	25,277.73	0.00	26,594.03	26,594.03
<b>010-NW137</b>	<b>089</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.01	26,594.01
<b>010-NW138</b>	<b>090</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.03	26,594.03
<b>010-NW139</b>	<b>091</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.02	26,594.02
<b>010-NW140</b>	<b>092</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.02	26,594.02
<b>010-NW141</b>	<b>093</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.02	26,594.02
<b>010-NW142</b>	<b>094</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.02	26,594.02
<b>010-NW143</b>	<b>095</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.72	25,277.72	0.00	26,594.03	26,594.03
<b>010-NW144</b>	<b>096</b>	<b>CASE AIDE</b>	<b>A</b>	<b>A</b>						
CASE AIDE										
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,277.73	25,277.73	0.00	26,594.01	26,594.01
<b>010-NW145</b>	<b>097</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.94	24,181.94	0.00	25,457.84	25,457.84
<b>010-NW146</b>	<b>098</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>010-NW147</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.93	24,181.93	0.00	25,457.85	25,457.85
<b>010-NW148</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.83	25,457.83
<b>010-NW149</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.93	24,181.93	0.00	25,457.85	25,457.85
<b>010-NW150</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>010-NW151</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.94	24,181.94	0.00	25,457.84	25,457.84
<b>010-NW152</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.93	24,181.93	0.00	25,457.85	25,457.85
<b>010-NW153</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>010-NW154</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.93	24,181.93	0.00	25,457.85	25,457.85
<b>010-NW155</b>	<b>099</b>	<b>SECRETARY II</b>	<b>A</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	27,027.00	27,027.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,181.92	24,181.92	0.00	25,457.84	25,457.84
<b>010-NW163</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW164</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		081 Out-Of State Travel Fed Rein			0.00	0.00	0.00	0.00	0.00	0.00
<b>010-NW165</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW166 SUPERVISOR IV	099	060 Benefits	A	A	0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		<b>SUPERVISOR IV</b>								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
010-NW167 SUPERVISOR IV	099	060 Benefits	A	A	0.00	28,866.74	28,866.74	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		<b>SUPERVISOR IV</b>								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
010-NW168 SUPERVISOR IV	099	060 Benefits	A	A	0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		<b>SUPERVISOR IV</b>								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW169</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.61	30,366.61
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW170</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW171</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW175</b> SECRETARY II	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.84	25,457.84
<b>010-NW176</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.84	25,457.84
<b>010-NW177</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.85	25,457.85
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,200.00	1,200.00
<b>010-NW178</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.84	25,457.84
<b>010-NW179</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.85	25,457.85
<b>010-NW180</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.84	25,457.84
<b>010-NW181</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.84	25,457.84
<b>010-NW182</b>	<b>099</b>	<b>SECRETARY II</b>	<b>I</b>	<b>A</b>						
SECRETARY II										
		010 Salary			0.00	0.00	0.00	0.00	28,020.75	28,020.75
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	680.00	680.00
		039 Telecommunications			0.00	0.00	0.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	0.00	0.00	0.00	25,457.85	25,457.85
<b>010-NW183</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW184</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW185</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW186</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW187</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.61	30,366.61
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW188</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW189</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV										
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.59	30,366.59

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW191</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW192</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW193</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.61	30,366.61
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW194</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
SUPERVISOR IV										
		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>ACC UNIT 29570000</b>										
		020 Current Expenses			0.00	25,000.00	25,000.00	0.00	49,000.00	49,000.00
		030 Equipment New/Replacement			0.00	125,000.00	125,000.00	0.00	122,500.00	122,500.00
		037 Technology - Hardware			0.00	62,500.00	62,500.00	0.00	60,000.00	60,000.00
		010 Salary			0.00	2,244,021.00	2,244,021.00	0.00	4,287,821.25	4,287,821.25
		038 Technology - Software			0.00	33,300.00	33,300.00	0.00	36,640.00	36,640.00
		039 Telecommunications			0.00	90,000.00	90,000.00	0.00	192,000.00	192,000.00
		060 Benefits			0.00	1,591,671.74	1,591,671.74	0.00	3,016,435.82	3,016,435.82
		070 In-State Travel Reimbursement			0.00	25,000.00	25,000.00	0.00	65,200.00	65,200.00
		080 Out-Of State Travel			0.00	25,000.00	25,000.00	0.00	65,000.00	65,000.00
		081 Out-Of State Travel Fed Rein			0.00	0.00	0.00	0.00	0.00	0.00
		<b>ACC UNIT 29570000 TOTAL</b>			<b>0.00</b>	<b>4,221,492.74</b>	<b>4,221,492.74</b>	<b>0.00</b>	<b>7,894,597.07</b>	<b>7,894,597.07</b>
		<b>POSITION NW049 TOTAL</b>			<b>0.00</b>	<b>74,000.17</b>	<b>74,000.17</b>	<b>0.00</b>	<b>72,277.96</b>	<b>72,277.96</b>
		<b>POSITION NW050 TOTAL</b>			<b>0.00</b>	<b>74,000.20</b>	<b>74,000.20</b>	<b>0.00</b>	<b>72,277.96</b>	<b>72,277.96</b>
		<b>POSITION NW051 TOTAL</b>			<b>0.00</b>	<b>74,000.20</b>	<b>74,000.20</b>	<b>0.00</b>	<b>72,277.96</b>	<b>72,277.96</b>
		<b>POSITION NW052 TOTAL</b>			<b>0.00</b>	<b>74,000.20</b>	<b>74,000.20</b>	<b>0.00</b>	<b>72,277.96</b>	<b>72,277.96</b>
		<b>POSITION NW053 TOTAL</b>			<b>0.00</b>	<b>74,000.19</b>	<b>74,000.19</b>	<b>0.00</b>	<b>72,277.96</b>	<b>72,277.96</b>
		<b>POSITION NW054 TOTAL</b>			<b>0.00</b>	<b>74,000.20</b>	<b>74,000.20</b>	<b>0.00</b>	<b>74,777.97</b>	<b>74,777.97</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW055 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.98	72,277.98
		POSITION NW056 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.98	72,277.98
		POSITION NW057 TOTAL			0.00	74,000.19	74,000.19	0.00	72,277.97	72,277.97
		POSITION NW058 TOTAL			0.00	74,000.21	74,000.21	0.00	72,277.98	72,277.98
		POSITION NW059 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.97	72,277.97
		POSITION NW060 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.98	72,277.98
		POSITION NW061 TOTAL			0.00	74,000.19	74,000.19	0.00	72,277.98	72,277.98
		POSITION NW062 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.97	72,277.97
		POSITION NW063 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.98	72,277.98
		POSITION NW064 TOTAL			0.00	74,000.20	74,000.20	0.00	72,277.97	72,277.97
		POSITION NW069 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.98	67,377.98
		POSITION NW082 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.98	67,377.98
		POSITION NW083 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.98	67,377.98
		POSITION NW084 TOTAL			0.00	64,570.19	64,570.19	0.00	67,377.97	67,377.97
		POSITION NW085 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.97	67,377.97
		POSITION NW086 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.98	67,377.98
		POSITION NW087 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.97	67,377.97
		POSITION NW088 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.98	67,377.98

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
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 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW089 TOTAL			0.00	64,570.19	64,570.19	0.00	67,377.98	67,377.98
		POSITION NW090 TOTAL			0.00	64,570.20	64,570.20	0.00	67,377.97	67,377.97
		POSITION NW091 TOTAL			0.00	64,570.19	64,570.19	0.00	67,377.97	67,377.97
		POSITION NW101 TOTAL			0.00	0.00	0.00	0.00	75,807.97	75,807.97
		POSITION NW102 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW103 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW104 TOTAL			0.00	0.00	0.00	0.00	74,407.98	74,407.98
		POSITION NW105 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW106 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW107 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW108 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW109 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW110 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW112 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW113 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW114 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW115 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW116 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW117 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW118 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW119 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW120 TOTAL			0.00	0.00	0.00	0.00	76,807.99	76,807.99
		POSITION NW121 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW122 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW123 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW124 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW125 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW126 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW127 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW128 TOTAL			0.00	0.00	0.00	0.00	76,807.97	76,807.97
		POSITION NW129 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW130 TOTAL			0.00	0.00	0.00	0.00	76,807.98	76,807.98
		POSITION NW131 TOTAL			0.00	64,031.21	64,031.21	0.00	62,117.53	62,117.53
		POSITION NW132 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.53	62,117.53
		POSITION NW133 TOTAL			0.00	64,031.24	64,031.24	0.00	62,117.52	62,117.52
		POSITION NW134 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.51	62,117.51

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

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Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW135 TOTAL			0.00	64,031.21	64,031.21	0.00	62,117.53	62,117.53
		POSITION NW136 TOTAL			0.00	64,031.23	64,031.23	0.00	62,117.53	62,117.53
		POSITION NW137 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.51	62,117.51
		POSITION NW138 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.53	62,117.53
		POSITION NW139 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.52	62,117.52
		POSITION NW140 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.52	62,117.52
		POSITION NW141 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.52	62,117.52
		POSITION NW142 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.52	62,117.52
		POSITION NW143 TOTAL			0.00	64,031.22	64,031.22	0.00	62,117.53	62,117.53
		POSITION NW144 TOTAL			0.00	64,031.23	64,031.23	0.00	62,117.51	62,117.51
		POSITION NW145 TOTAL			0.00	57,338.94	57,338.94	0.00	55,178.59	55,178.59
		POSITION NW146 TOTAL			0.00	57,338.92	57,338.92	0.00	55,178.59	55,178.59
		POSITION NW147 TOTAL			0.00	57,338.93	57,338.93	0.00	55,178.60	55,178.60
		POSITION NW148 TOTAL			0.00	57,338.92	57,338.92	0.00	55,178.58	55,178.58
		POSITION NW149 TOTAL			0.00	57,338.93	57,338.93	0.00	55,178.60	55,178.60
		POSITION NW150 TOTAL			0.00	57,338.92	57,338.92	0.00	55,178.59	55,178.59
		POSITION NW151 TOTAL			0.00	56,658.94	56,658.94	0.00	55,178.59	55,178.59
		POSITION NW152 TOTAL			0.00	57,338.93	57,338.93	0.00	55,178.60	55,178.60

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW153 TOTAL			0.00	57,338.92	57,338.92	0.00	55,178.59	55,178.59
		POSITION NW154 TOTAL			0.00	57,338.93	57,338.93	0.00	55,178.60	55,178.60
		POSITION NW155 TOTAL			0.00	57,338.92	57,338.92	0.00	55,178.59	55,178.59
		POSITION NW163 TOTAL			0.00	88,970.22	88,970.22	0.00	88,357.59	88,357.59
		POSITION NW164 TOTAL			0.00	88,970.25	88,970.25	0.00	88,357.60	88,357.60
		POSITION NW165 TOTAL			0.00	88,970.23	88,970.23	0.00	88,357.60	88,357.60
		POSITION NW166 TOTAL			0.00	88,970.24	88,970.24	0.00	88,357.59	88,357.59
		POSITION NW167 TOTAL			0.00	88,970.23	88,970.23	0.00	88,357.59	88,357.59
		POSITION NW168 TOTAL			0.00	88,970.24	88,970.24	0.00	88,357.60	88,357.60
		POSITION NW169 TOTAL			0.00	88,970.24	88,970.24	0.00	88,357.61	88,357.61
		POSITION NW170 TOTAL			0.00	88,970.22	88,970.22	0.00	88,357.59	88,357.59
		POSITION NW171 TOTAL			0.00	88,970.25	88,970.25	0.00	88,357.60	88,357.60
		POSITION NW175 TOTAL			0.00	0.00	0.00	0.00	59,608.59	59,608.59
		POSITION NW176 TOTAL			0.00	0.00	0.00	0.00	59,608.59	59,608.59
		POSITION NW177 TOTAL			0.00	0.00	0.00	0.00	59,608.60	59,608.60
		POSITION NW178 TOTAL			0.00	0.00	0.00	0.00	59,608.59	59,608.59
		POSITION NW179 TOTAL			0.00	0.00	0.00	0.00	59,608.60	59,608.60
		POSITION NW180 TOTAL			0.00	0.00	0.00	0.00	59,608.59	59,608.59



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY PRO421010 CHILD PROTECTION  
 ORGANIZATION 2957CPR CHILD PROTECTION

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29570000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW181 TOTAL			0.00	0.00	0.00	0.00	59,608.59	59,608.59
		POSITION NW182 TOTAL			0.00	0.00	0.00	0.00	59,608.60	59,608.60
		POSITION NW183 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60
		POSITION NW184 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60
		POSITION NW185 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60
		POSITION NW186 TOTAL			0.00	0.00	0.00	0.00	92,887.59	92,887.59
		POSITION NW187 TOTAL			0.00	0.00	0.00	0.00	92,887.61	92,887.61
		POSITION NW188 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60
		POSITION NW189 TOTAL			0.00	0.00	0.00	0.00	92,887.59	92,887.59
		POSITION NW191 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60
		POSITION NW192 TOTAL			0.00	0.00	0.00	0.00	92,887.59	92,887.59
		POSITION NW193 TOTAL			0.00	0.00	0.00	0.00	92,887.61	92,887.61
		POSITION NW194 TOTAL			0.00	0.00	0.00	0.00	92,887.60	92,887.60

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

**Agency Name: Division for Children, Youth and Families**

*Mission Statement: We partner with families and communities to provide resources and supports that lead to the safety and healthy development of children, youth and the communities in which they live.*

**Agency Statutory References:**

**RSAs: RSA 126-A:5XV, 169-A; 169-B, 169-C, 169-D, 169-G, 170E, 170-E3a, 170-E:4 XVII, 170-E:5-a, 170-E6a, 170-E7, 170-E17, 170-E:50, 170-G:4, XVI, 170-G:5, 170-H, 173-B:16, 173-B:17, 173-B:18, 173-B:19, 173-B:20, 173-B:21, 186-C, 621, 621-A, Title IV-A, Title IV-E and Title XIX of the Social Security Act, CCDF Block Grant 4245C9858.**

**1<sup>st</sup> Child Protection & Juvenile Justice Services (CPS & JJS)**

**Statutory Reference: RSA 169-C, 170-E:4 XVII, 170-E:5-a, 170-E:50, 170-G:4, XVI, 170-G:5, 173-B:16, 173-B:17, 173-B:18, 173-B:19, 173-B:20, 173-B:21, Title IV-A, Title IV-E and Title XIX of the Social Security Act.**

**2<sup>nd</sup> Sununu Youth Services Center (SYSC)**

**Statutory Reference: RSA 169-A, 169-D, 169-G, 170-E, 170-H, 186-C,621,621-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

**STATUTORY BASIS:**

RSA 169-C (Child Protection Act), 169-B (Delinquent Children), 169-D (Children in Need of Services), 170-E:4 XVII, 170-E:5-a, 170-E:50, (Child Day Care & Child Placing Agencies) 170-G:4, XVI, 170-G:5, (Services for Children, Youth & Families) 173-B:16, 173-B:17, 173-B:18, 173-B:19, 173-B:20, 173-B:21, (Protection from Domestic Violence) Title IV-A, Title IV-E and Title XIX of the Social Security Act.

**DESCRIPTION:**

**Division for Children, Youth and Families**

**Mission Statement:**

**We partner with families and communities to provide resources and supports that lead to the safety and healthy development of children, youth and the communities in which they live.**

**Child Protection & Juvenile Justice Services (CPS & JJS)**

*Child Protection and Juveniles Justice staff and program staff from other Bureaus serve a disparate population of children and their families in a variety of settings, including in-home and out-of-home placements. Staff assist families in the safety, protection, development, permanency, and well-being of their children and the communities in which they live. In addition to child maltreatment and juvenile justice issues, many of the children and families served by the Division suffer from a variety of societal challenges including substance abuse, mental illness, domestic violence and poverty. The priority populations CPS and JJS serves are children and youth who have been abused and/or neglected, children in need of services (CHINS) and youth who are adjudicated delinquents, detained or committed. Program staff also provide direct oversight and monitoring of all DCYF prevention and continuous quality improvement activities.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CPS & JJS - Goal #1	419 FTEs (Director's office, Child Protection & Juvenile Justice Field Services)	To achieve safety, protection and healthy development for children whose life, health or welfare is endangered.	31,320 calls received by DCYF Central Intake; 12,924 child protection assessments conducted; 76,464 individuals served in child protection assessments; 13,501 individuals served in open child protection cases	% of child protective assessments completed timely (60 days); % of child protection assessments completed thoroughly as determined by quality reviews; % of children in child protection who remain safely in their home; % recurrence of child maltreatment	28% of child protective assessments completed timely (60 days); 40% of child protection assessments completed thoroughly determined by quality reviews; 37% of children in child protection remain safely in their home; 3.1% recurrence of child	90% of child protective assessments completed timely (60 days); 90% of child protection assessments completed thoroughly determined by quality reviews; 65% of children in child protection who remain safely in their home; 0% recurrence of child maltreatment	40% of child protective assessments completed timely (60 days); 50% of child protection assessments completed thoroughly determined by quality reviews; 50% of children in child protection who remain safely in their home; 2.5% recurrence of child	70% of child protective assessments completed timely (60 days); 65% of child protection assessments completed thoroughly determined by quality reviews; 55% of children in child protection who remain safely in their home; 2% recurrence of child maltreatment

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CPS & JJS Goal #2		To promote community safety and positive youth development by providing supervision and rehabilitative services to youth adjudicated	2,567juvenile justice involved youth served in the community; 562 juvenile	after substantiated abuse or neglect; % of children who achieve reunification within 12 mos. of removal; % of children who achieve permanency within 24 mos.  % of juvenile justice involved youth able to remain in the community; % of youth	maltreatment after substantiated abuse or neglect; 30% of children achieve reunification within 12 mos. of removal; 57% of children achieve permanency within 24 mos.  78% of juvenile justice involved youth are able to remain in the community; 83% of youth	after substantiated abuse or neglect; 75% of children achieve reunification within 12 mos. of removal; 95% of children achieve permanency within 24 mos.  90% of juvenile justice involved youth are able to remain in the community; 90% of youth	maltreatment after substantiated abuse or neglect; 35% of children achieve reunification within 12 mos. of removal; 65% of children achieve permanency within 24 mos.  80% of juvenile justice involved youth are able to remain in the community; 85% of youth	after substantiated abuse or neglect; 40% of children achieve reunification within 12 mos. of removal; 75% of children achieve permanency within 24 mos.  85% of juvenile justice involved youth are able to remain in the community; 89% of youth

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CPS & JJS Goal #3	28 FTEs and 6 PTEs	under state law as delinquent or children in need of services.  To ensure that children are consistently cared for in safe nurturing environments and prevent child abuse, neglect and delinquency.	justice involved youth served in placement during the year 1,027 of children who received preventative services; 24 onsite visits conducted of law enforcement agencies, jails & courts; 491 site reviews & QA of residential, community-based and	returned to family and community from placement  % of children who receive preventative services and do not later come to the attention of DCYF; % of facilities found in compliance with ensuring the safe detention of juveniles; % of providers that remain	discharged return to family and community from placement  94% of children who received preventative services did not later come to the attention of DCYF; 100% of facilities found in compliance with ensuring the safe detention of juveniles; 99% of placement	discharged return to family and community from placement  96% of children who received preventative services will not later come to the attention of DCYF; 100% of facilities found in compliance with ensuring the safe detention of juveniles; 99% of placement	discharged return to family and community from placement  Maintain; 100% of facilities found in compliance with ensuring the safe detention of juveniles; Maintain 99% of placement providers that remain compliant with quality certification standards	discharged return to family and community from placement  Maintain; 100% of facilities found in compliance with ensuring the safe detention of juveniles; Maintain 99% of placement providers that remain compliant with quality certification standard



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CPS & JJS Goal #4	23 FTEs (3 Vacant FTEs)	To ensure continuous quality improvement by developing policies and practices to support all children, their families and the professionals who serve them through community engagement and information sharing, program evaluation, professional development, and staff retention.	foster care. by DCYF nursing staff  145 new staff who attended training; 316 cases receiving quality assurance reviews; Evidence-informed practices implemented or sustained	% of FTEs filled with trained staff available to take case assignments; % of national requirements reviewed that demonstrate 95% or better performance; % of case reviews that demonstrate fidelity to evidence-based practice	% of FTEs filled with trained staff available to take case assignments  CPS - 72% JJS - 92%; 52% of national requirements reviewed that demonstrate 95% or better performance; 80% of case reviews demonstrate fidelity to	% of FTEs filled with trained staff available to take case assignments  CPS - 90% JJS - 95%; 95% of national requirements reviewed that demonstrate 95% or better performance; 95% of case reviews demonstrate fidelity to	% of FTEs filled with trained staff available to take case assignments	% of FTEs filled with trained staff available to take case assignments



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
					evidence-based practice	evidence-based practice		

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DCYF - DIRECTOR'S OFFICE-29560000	832,353	72% GF, 28%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29560000	1,650,108	n/a	
Class 10	841,326	72% GF, 28%FF	Transfer of OIS Staff to AU 29560000
Class 12	89,935	75%GF, 25%FF	Transfer of OIS Staff to AU 29560000
Class 18	63,000	60%GF, 40%FF	Transfer of OIS Staff to AU 29560000
Class 26	108,957	65%GF, 35%FF	Current memberships
Class 39	5,123	77%GF, 23%FF	Transfer of OIS Staff to AU 29560000
Class 60	535,539	72%GF, 28%F	Transfer of OIS Staff to AU 29560000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

Class 80	560	72%GF, 28%FF	Transfer of OIS Staff to AU 29560000
Class 211	5,865	72%GF, 28%FF	Addition of Catastrophic Casualty Insurance
NET CHANGE-FY 21-29560000	58,894	n/a	
DCYF - CHILD PROTECTION - 29570000	31,503,016	60%GF, 40%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29570000	133,499	n/a	
Class 18	426,094	70%GF, 30%FF	Overtime for handling cases
Class 20	10,000	69%GF, 30%FF, 1%O	
Class 28	14,952	100%GF	Increase in rent provided by DAS for Central Intake and Johnson Hall
Class 39	156,953	70%GF, 30%FF	Increase in cell phone expense due to increase in staff

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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ACTIVITY	PRO421010	CHILD PROTECTION

Class 40	104,036	100%FF	Increase due to higher expense from FY 18 actual
Class 42	209,104	100%FF	Budgeted at 10.50% of pension covered positions
Class 50	33,326	58%GF, 42%FF	Additional Temp Expense
Class 70	240,000	69%GF, 31%FF	Increase due to additional caseloads
Class 80	8,000	68%GF, 32%FF	Increase due to additional caseloads
Class 102	(185,871)	100%GF	Additional contracts to be charged to 2957 in PN
NET CHANGE-FY 21-29570000	972,950	n/a	
DCYF - CHILD AND FAMILY SERVICES - 29580000	55,403,127	51%GF, 49%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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ACTIVITY	PRO421010	CHILD PROTECTION

NET CHANGE-FY 20-29580000	5,474,864	n/a	
Class 41	9,251	100%FF	
Class 49	(955)	91%G 9%F	
Class 101	(87,748)	100%GF	Program Expense Adjusted to align to match FY 18 actuals
Class 108	(51,272)	99%GF, 1%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 533	(68,694)	100%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 535	(592,776)	50%GF, 50%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 563	3,888,488	50%GF, 50%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 636	250,396	50%GF, 50%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 637	742,093	52%GF, 48%FF	Program Expense Adjusted to align to match FY 18 actuals

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

Class 638	(169,050)	69%GF, 31%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 642	38,347	100%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 643	1,070,768	100%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 644	1,009,811	100%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 645	300,000	100%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 646	(206,504)	52%GF, 48%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 647	(491,098)	50%GF, 50%FF	Program Expense Adjusted to align to match FY 18 actuals
Class 648	(167,287)	50%GF, 50%FF	Program Expense Adjusted to align to match FY 18 actuals

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

NET CHANGE-FY 21-29580000	0	n/a	
DCYF- DOMESTIC VIOLENCE PROGRAMS - 29590000	1,867,788	34%GF, 49%FF, 16%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29590000	103,919	n/a	
Class 102	102,854	36%G 64%F	Increased to adjust for grant
NET CHANGE-FY 21-29590000	0	n/a	
DCYF-BOLQI - 29600000	3,785,452	41%G 47%F 12%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29600000	1,093,736	n/a	
Class 66	356,121	79%GF, 5%FF, 16%O	Increase in training to adjust for increases in cost for current contracts
Class 67	159,926	1%GF, 82%FF, 17%O	Increase due to increases in contracts for current training and providers.

**STATE OF NEW HAMPSHIRE  
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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

NET CHANGE-FY 21-29600000	58,809	n/a	
DCYF-TITLE IVB SUBPART 1 - 29680000	382,703	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29680000	82,488	n/a	
Class 102	82,087	100%FF	Adjusted for increases in contracts
NET CHANGE-FY 21-29680000	0	n/a	
DCYF-CHILD ABUSE PREVENTION - 29690000	125,966	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29690000	288,674	n/a	
Class 102	282,412	100%FF	Additional contracts for program services
NET CHANGE-FY 21-29690000	829	n/a	



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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-Adolescent After Care Services - 29710000	84,698	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29710000	10,397	n/a	
Class 502	10,387	100%FF	Increase to adjust for contract payments to providers
NET CHANGE-FY 21-29710000	0	n/a	
DCYF-Adolescent Purchased Services - 29720000	33,170	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29720000	32,712	n/a	
Class 502	32,680	100%FF	Increase to adjust for contract payments to providers
NET CHANGE-FY 21-29720000	0	n/a	
DCYF-Adoption Services - 29740000	69,470	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>

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NET CHANGE-FY 20-29740000	(50,853)	n/a	
Class 30	(6,069)	100%FF	Increase to adjust for contract payments to providers
Class 102	(45,151)	9%GF, 91%FF	
NET CHANGE-FY 21-29740000	0	n/a	
DCYF-Pass Thru Grants- 29750000	716,065	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-29750000	33,935	n/a	
Class 571	33,935	100%FF	Increase to adjust for grant
NET CHANGE-FY 21-29750000	0	n/a	
DCYF-STRENGTHENING CHILD WELFARE SYSTEMS - 23440000	0	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-23440000	1,728,409	n/a	
Class 20	1,000	100%FF	New Grant – Strengthening Child Welfare Systems

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Class 30	250	100%FF	New Grant – Strengthening Child Welfare Systems
Class 37	4,000	100%FF	New Grant – Strengthening Child Welfare Systems
Class 39	600	100%FF	New Grant – Strengthening Child Welfare Systems
Class 40	322,000	100%FF	New Grant – Strengthening Child Welfare Systems
Class 41	1,610	100%FF	New Grant – Strengthening Child Welfare Systems
Class 50	96,581	100%FF	New Grant – Strengthening Child Welfare Systems
Class 60	7,389	100%FF	New Grant – Strengthening Child Welfare Systems
Class 70	2,000	100%FF	New Grant – Strengthening Child Welfare Systems
Class 80	3,600	100%FF	New Grant – Strengthening Child Welfare Systems
Class 102	1,289,379	100%FF	New Grant – Strengthening Child Welfare Systems
NET CHANGE-FY 21-23440000	(300)	n/a	

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DCYF-1-CP-SFY 20	188,643	28%FF, 72% GF	<p>The Bridges support team currently consists of only 2 staff after losing 2 positions over the past 8 years. The need for support has grown, however, with a growing workforce, growing caseloads, a new 24/7 of staff, and the development of a new case management system. Currently, the two existing staff take turns serving on call to cover the 24/7 needs. The additional staff would better support the expanded hours and demands on the system.</p> <p>(2) Business System Analysts</p>
DCYF-2-CP-SFY 20	896,437	30%FF, 70% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) Case aides are used in many jurisdictions to do some of the higher end support functions for professional staff, such as supervising parent/child visits, driving children, gathering information to assist with assessments, etc. There is an added benefit in that this position can serve as feeder into the professional CSPW workforce. The request may increase or decrease based on a workforce report anticipated in SB582</p>

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-3-CP-SFY 20	1,998,005	30%FF, 70% GF	<p>expected to pass this session. That report will be due in January 2019.</p> <p>We are currently seeking 14 case aide positions which will allow for one for all DOs and 2 for the larger DOs.</p> <p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) In order to archive the recommended 1:12 ratio of child protection workers to assessments, we currently require an staff.</p> <p>In order to achieve a 1:10 ration of cases per family service worker, we would need to hire additional staff.</p> <p>(27) Child Protective Service Workers in FY 2020 and Additional (30) in FY 2021</p>
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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-4-CP-SFY 20	2,500,000	100% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR). This request seeks to provide services to the 2000 families that have been identified as high risk.</p>
DCYF-9-CP-SFY 20	630,728	30%FF, 70% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This request seeks to increase clerical staffing to the CPS District offices. Currently CPSW staff spends an inordinate amount of time completing clerical tasks which prevents them from engaging in the professional activities most needed. This request, which fully implemented, would a lot every CPS DO one primary clerical staff person to handle overall office support and one additional clerical staff person for every 10 CPSWs.</p> <p>(11) in FY 2020 and additional (8) in FY 2021 Secretary II - LG 9</p>

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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-10-CP-SFY 20	773,552	30%FF, 70% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) In order to maintain a 1:5 supervisor to CPSW ratio as recommended by national standard and in the independent review, we would require 24 additional supervisors in DOs. The proposed hiring is staggered in line with the proposed staggering of CPSW hiring.</p> <p>The proposal is to hire 11 in FY20, 11 in FY21, and 3 in FY22</p> <p>(9) Supervisor IV FY 2020, (11) Supervisor IV (2021) LG 25</p>
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CATEGORY	05	HEALTH AND SOCIAL SERVICES
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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-11-CP-SFY 20	4,015,098	30%FF, 70% GF	<p>This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after-hours response as well as the additional costs for handling cases. This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after-hours response as well as the additional costs for handling cases.</p>
DCYF-12-CP-SFY 20	575,502	100% GF	<p>(CFSR and Adequacy Assessment) This request seeks to increase contracts for program services. This increased cost is to continue existing contract services that should be paid from AU 29570000.</p>
DCYF-13-CP-SFY 20	11,127,709	47%FF, 53% GF	<p>Result of Family First Act. Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR). This request seeks to increase the amounts for programs due to the Community Based Services increase for rate setting and program redesign and well as Out of Home Placement increases for rate setting and program redesign. In addition, raising the age for foster care and adoption to the age of 21.</p>



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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-14-CP-SFY 20	576,585	24%FF, 76% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) &amp; Result of Family First Act. This request is for program specialists across multiple parts of central office:</p> <p>1 Rapid Safety Feedback Coach (unfunded part of the original RSF plan)</p> <p>2 Service Program Specialist for in-home and residential programs (work currently conducted by 2 staff for all services, and is not sufficiently supported for current nor anticipated growing service array)</p> <p>2 Program Specialists for new constituent relations unit - currently DCYF leadership is inundated with constituent inquiries from high level sources. This unit (modeled on NJ Office) would be empowered to work directly with inquiring constituents to investigate and solve challenges.</p> <p>1 Program Specialist for the Policy Unit</p>
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DCYF-15-CP-SFY 20	103,882	24%FF, 76% GF	<p>1 Program Specialist as Human Trafficking Specialist</p> <p>(7) Program Specialist IV</p> <p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This position will serve as the Assistant Bureau Chief for the Bureau of Organization Learning and Quality Improvement. We will seek a data expert with management experience for this position who can lead our related efforts.</p> <p>(1) Administrator III</p>
DCYF-16-CP-SFY 20	108,000	82%FF, 18% GF	<p>(CFSR and Adequacy Assessment) This request seeks to increase the amount for Training and Providers to fund Mindshare which is used for Rapid Safety Feedback. The Mindshare system is the predictive analytics program that interfaces with the Bridges system and uses data to predict</p>

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
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DCYF-17-CP-SFY 20	89,880	22%FF, 78% GF	<p>high risk cases based on a number of criteria. These criteria include a number of factors that show similarity between these high risk children and other high risk children who have had poor child welfare outcomes. DCYF rapid safety feedback staff then use this data to perform quality assurance activities on these assessments to ensure an attention to practice for these highest risk cases, as well as a shared decision making and coaching model for the field.</p> <p>(CFSR and Adequacy Assessment) This request seeks to increase the amount travel is requested given the increased numbers of new staff to DCYF and the need for all staff to attend ongoing training. The Administration for Children and Families requires in Item 27 of the federal Child and Family Services Review, ongoing staff training that addresses the skills and knowledge that staff need to do their jobs. Additionally, the Quality Assurance Review of NH's DCYF from the Center for the Support of Families of NH, in recommendations 7 and 8 called for additional work on the training system to include trainings of safety and risk related issues and training must include skill building and practical</p>
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CATEGORY	05	HEALTH AND SOCIAL SERVICES
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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-18-CP-SFY 20	11,699	22%FF, 78% GF	<p>application in each training. This will mean changes to the number and scope of trainings offered to staff.</p> <p>Result of Family First Act. This request seeks to increase the amount of travel due to the increase numbers of new staff to DCYF and the need for all staff to attend ongoing training. Case Practice review expenses. NH FAPA Conference expenses. Adoption Competency training expenses. Annual DCYF Conference. SAFE training for staff and supervisors.</p>
DCYF-19-CP-SFY 20	1,289,253	75%FF, 25% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This request will reestablish the foster care health program which was disbanded in DCYF in or around 2010. This will allow nurses to be co-located in the DOs (1 per most DOs, 2 for the larger ones). The nurses manage the physical health care needs of the children in care (JJ and CPS). In particular, these nurses are critical for our capacity to monitor, understand, and appropriately manage the use of psychotropic medications for children in our out of home</p>

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DCYF-20-CP-SFY 20	357,500	31%FF, 69% GF	<p>placements (an issue about which we have very little visibility currently).</p> <p>A program like this ideally has a 1:50 ratio of nurse to children. This request would establish a 1:100 ratio.</p> <p>(15) Public Health Nurse Consultant</p> <p>(CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This request seeks to increase the amount of travel due to the increase numbers of new staff to DCYF and the need for all staff to within their communities.</p>
DCYF-21-CP-SFY 20	1,000,000	100% GF	<p>(CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) &amp; result of Family First Act. This request seeks to increase the amount of Prevention, Parental Assistance Program.</p>

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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-1-CP-SFY 21	187,730	28%FF, 72% GF	<p>The Bridges support team currently consists of only 2 staff after losing 2 positions over the past 8 years. The need for support has grown, however, with a growing workforce, growing caseloads, a new 24/7 of staff, and the development of a new case management system. Currently, the two existing staff take turns serving on call to cover the 24/7 needs. The additional staff would better support the expanded hours and demands on the system.</p> <p>(2) Business System Analysts</p>
DCYF-2-CP-SFY 21	869,645	30%FF, 70% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) Case aides are used in many jurisdictions to do some of the higher end support functions for professional staff, such as supervising parent/child visits, driving children, gathering information to assist with assessments, etc. There is an added benefit in that this position can serve as feeder into the professional CSPW workforce.</p>

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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-3-CP-SFY 21	4,119,845	30%FF, 70% GF	<p>We are currently seeking 14 case aide positions which will allow for one for all DOs and 2 for the larger DOs.</p> <p>(14) Case Aid Positions</p> <p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) In order to archive the recommended 1:12 ratio of child protection workers to assessments, we currently require an staff.</p> <p>In order to achieve a 1:10 ration of cases per family service worker, we would need to hire additional staff.</p> <p>(27) Child Protective Service Workers in FY 2020 and Additional (30) in FY 2021</p>
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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-4-CP-SFY 21	5,000,000	100% GF	Responds to audit (CFSR findings, Adequacy Assessment, & Dec 2016 QAR). This request seeks to provide services to the 2000 families that have been identified as high risk.
DCYF-9-CP-SFY 21	1,048,393	30%FF, 70% GF	Responds to audit (CFSR findings, Adequacy Assessment, & Dec 2016 QAR) This request seeks to increase clerical staffing to the CPS District offices. Currently CPSW staff spends an inordinate amount of time completing clerical tasks which prevents them from engaging in the professional activities most needed. This request, which fully implemented, would a lot every CPS DO one primary clerical staff person to handle overall office support and one additional clerical staff person for every 10 CPSWs.
DCYF-10-CP-SFY 21	1,703,152	30%FF, 70% GF	Responds to audit (CFSR findings, Adequacy Assessment, & Dec 2016 QAR) In order to maintain a 1:5 supervisor to CPSW ratio as recommended by national standard and in the independent review, we would require 24 additional supervisors in DOs. The proposed hiring is staggered in line with the proposed staggering of CPSW hiring.



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DCYF-11-CP-SFY 21	4,015,075	30%FF, 70% GF	<p>One of these positions is for the Intake Unit and would be included in the initial round of hiring in line with the recommendation for hiring intake staff.</p> <p>The proposal is to hire 11 in FY20, 11 in FY21, and 3 in FY22</p> <p>(9) Supervisor IV FY 2020, (11) Supervisor IV (2021) LG 25</p> <p>This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after-hours response as well as the additional costs for handling cases. This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after-hours response as well as the additional costs for handling cases.</p>
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ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-12-CP-SFY 21	584,450	100% GF	(CFSR and Adequacy Assessment) This request seeks to increase contracts for program services. This increased cost is to continue existing contract services that should be paid from AU 29570000.
DCYF-13-CP-SFY 21	16,674,037	47%FF, 53% GF	Result of Family First Act. Responds to audit (CFSR findings, Adequacy Assessment, & Dec 2016 QAR). This request seeks to increase the amounts for programs due to the Community Based Services increase for rate setting and program redesign and well as Out of Home Placement increases for rate setting and program redesign. In addition, raising the age for foster care and adoption to the age of 21.
DCYF-14-CP-SFY 21	569,803	24%FF, 76% GF	Responds to audit (CFSR findings, Adequacy Assessment, & Dec 2016 QAR) & Result of Family First Act. This request is for program specialists across multiple parts of central office:

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ACTIVITY	PRO421010	CHILD PROTECTION

			<p>1 Rapid Safety Feedback Coach (unfunded part of the original RSF plan)</p> <p>2 Service Program Specialist for in-home and residential programs (work currently conducted by 2 staff for all services, and is not sufficiently supported for current nor anticipated growing service array)</p> <p>2 Program Specialists for new constituent relations unit - currently DCYF leadership is inundated with constituent inquiries from high level sources. This unit (modeled on NJ Office) would be empowered to work directly with inquiring constituents to investigate and solve challenges.</p> <p>1 Program Specialist for the Policy Unit</p> <p>1 Program Specialist as Human Trafficking Specialist</p> <p>(7) Program Specialist IV</p>
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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-15-CP-SFY 21	104,143	24%FF, 76% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This position will serve as the Assistant Bureau Chief for the Bureau of Organization Learning and Quality Improvement. We will seek a data expert with management experience for this position who can lead our related efforts.</p> <p>(1) Administrator III</p>
DCYF-16-CP-SFY 21	108,000	82%FF, 18% GF	<p>(CFSR and Adequacy Assessment) This request seeks to increase the amount for Training and Providers to fund Mindshare which is used for Rapid Safety Feedback. The Mindshare system is the predictive analytics program that interfaces with the Bridges system and uses data to predict high risk cases based on a number of criteria. These criteria include a number of factors that show similarity between these high risk children and other high risk children who have had poor child welfare outcomes. DCYF rapid safety feedback staff then use this data to perform quality assurance activities</p>

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-17-CP-SFY 21	89,880	22%FF, 78% GF	<p>on these assessments to ensure an attention to practice for these highest risk cases, as well as a shared decision making and coaching model for the field.</p> <p>(CFSR and Adequacy Assessment) This request seeks to increase the amount travel is requested given the increased numbers of new staff to DCYF and the need for all staff to attend ongoing training. The Administration for Children and Families requires in Item 27 of the federal Child and Family Services Review, ongoing staff training that addresses the skills and knowledge that staff need to do their jobs. Additionally, the Quality Assurance Review of NH's DCYF from the Center for the Support of Families of NH, in recommendations 7 and 8 called for additional work on the training system to include trainings of safety and risk related issues and training must include skill building and practical application in each training. This will mean changes to the number and scope of trainings offered to staff.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-18-CP-SFY 21	11,699	22%FF, 78% GF	<p>Result of Family First Act. This request seeks to increase the amount of travel due to the increase numbers of new staff to DCYF and the need for all staff to attend ongoing training. Case Practice review expenses. NH FAPA Conference expenses. Adoption Competency training expenses. Annual DCYF Conference. SAFE training for staff and supervisors.</p>
DCYF-19-CP-SFY 21	1,277,364	75%FF, 25% GF	<p>Responds to audit (CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This request will reestablish the foster care health program which was disbanded in DCYF in or around 2010. This will allow nurses to be co-located in the DOs (1 per most DOs, 2 for the larger ones). The nurses manage the physical health care needs of the children in care (JJ and CPS). In particular, these nurses are critical for our capacity to monitor, understand, and appropriately manage the use of psychotropic medications for children in our out of home placements (an issue about which we have very little visibility currently).</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	PRO421010	CHILD PROTECTION

DCYF-20-CP-SFY 21	357,500	31%FF, 69% GF	<p>A program like this ideally has a 1:50 ratio of nurse to children. This request would establish a 1:100 ratio.</p> <p>(15) Public Health Nurse Consultant</p> <p>(CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) This request seeks to increase the amount of travel due to the increase numbers of new staff to DCYF and the need for all staff to within their communities.</p>
DCYF-21-CP-SFY 21	1,700,000	100% GF	<p>(CFSR findings, Adequacy Assessment, &amp; Dec 2016 QAR) &amp; result of Family First Act. This request seeks to increase the amount of Prevention, Parental Assistance Program.</p>

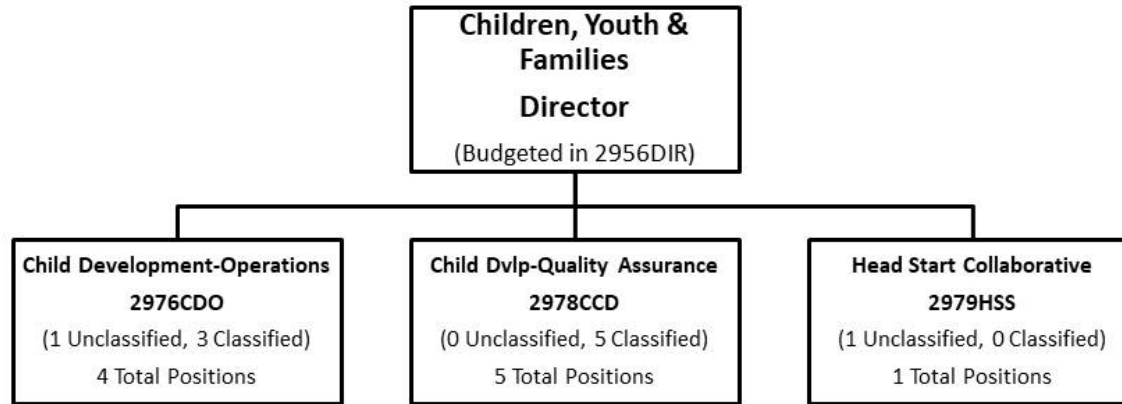
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Child Development

CDE4211

FY2019 Total Authorized Positions: 10  
(2 Unclassified)  
(8 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY CDE421110 CHILD DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	393,096	429,070	444,364	99,723	544,087	451,979	103,960	555,939
Personal Services-Unclassified	123,549	175,077	170,374	0	170,374	174,525	0	174,525
<b>Total Current Permanent Positions</b>	<b>516,645</b>	<b>604,147</b>	<b>614,738</b>	<b>99,723</b>	<b>714,461</b>	<b>626,504</b>	<b>103,960</b>	<b>730,464</b>
<b>Other Personnel Costs</b>								
Overtime	0	0	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	291,517	344,827	351,378	57,306	408,684	366,864	60,298	427,162
<b>Total Personnel Services Benefits</b>	<b>291,517</b>	<b>344,827</b>	<b>351,378</b>	<b>57,306</b>	<b>408,684</b>	<b>366,864</b>	<b>60,298</b>	<b>427,162</b>
<b>Major Operating Expenses</b>								
Current Expenses	7,927	13,979	33,605	1,000	34,605	28,644	500	29,144
Equipment New/Replacement	0	0	0	5,000	5,000	0	0	0
Technology - Hardware	0	0	0	2,500	2,500	0	0	0
Technology - Software	0	0	0	1,360	1,360	0	0	0
Telecommunications	0	2	2,160	3,700	5,860	2,160	3,700	5,860
Training of Providers	8,200	1,308	8,200	0	8,200	8,200	0	8,200
In-State Travel Reimbursement	1,331	1,885	2,710	2,883	5,593	2,710	2,883	5,593
Out-Of State Travel	10,251	10,623	13,301	12,700	26,001	13,301	12,700	26,001
<b>Total Major Operating Expenses</b>	<b>27,709</b>	<b>27,797</b>	<b>59,976</b>	<b>29,143</b>	<b>89,119</b>	<b>55,015</b>	<b>19,783</b>	<b>74,798</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	6,667	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	32,156,945	40,290,807	28,665,226	8,624,019	37,289,245	28,632,940	12,624,019	41,256,959
<b>Total Contracted Expenditures</b>	<b>32,156,945</b>	<b>40,290,807</b>	<b>28,665,226</b>	<b>8,624,019</b>	<b>37,289,245</b>	<b>28,632,940</b>	<b>12,624,019</b>	<b>41,256,959</b>
<b>Other Expenditures</b>								
Other Expenditures	21,479	23,824	38,373	0	38,373	38,838	0	38,838
<b>Total Other Expenditures</b>	<b>21,479</b>	<b>23,824</b>	<b>38,373</b>	<b>0</b>	<b>38,373</b>	<b>38,838</b>	<b>0</b>	<b>38,838</b>
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    CDE421110 CHILD DEVELOPMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	1,070	5,400	1,070	0	1,070	1,070	0	1,070
<b>Total Transfer of Appropriations</b>	1,070	5,400	1,070	0	1,070	1,070	0	1,070
<b>Total Division CDE421110</b>	33,015,365	41,303,469	29,730,761	8,810,191	38,540,952	29,721,231	12,808,060	42,529,291
Federal Fund	21,373,742	29,454,278	19,763,136	171,292	19,934,428	19,871,325	168,760	20,040,085
General Fund	11,641,623	11,849,191	9,967,625	8,638,899	18,606,524	9,849,906	12,639,300	22,489,206
<b>Total</b>	33,015,365	41,303,469	29,730,761	8,810,191	38,540,952	29,721,231	12,808,060	42,529,291
Permanent Classified	8.00	8.00	8.00	2.00	10.00	8.00	2.00	10.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	10.00	10.00	10.00	2.00	12.00	10.00	2.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CDE421110 CHILD DEVELOPMENT  
**ORGANIZATION** 2976CDO CHILD DEVELOPMENT-OPERATIONS

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	162,215	171,166	173,209	99,723	272,932	176,988	103,960	280,948
012 Personal Services-Unclassified	88,655	93,010	93,954	0	93,954	93,955	0	93,955
020 Current Expenses	2,547	1,931	2,550	1,000	3,550	2,550	500	3,050
030 Equipment New/Replacement	0	0	0	5,000	5,000	0	0	0
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	0	1	720	3,700	4,420	720	3,700	4,420
041 Audit Fund Set Aside	331	331	600	0	600	621	0	621
060 Benefits	126,858	138,694	162,675	57,306	219,981	169,703	60,298	230,001
070 In-State Travel Reimbursement	55	108	60	840	900	60	840	900
080 Out-Of State Travel	0	1	1	8,500	8,501	1	8,500	8,501
<b>Expenditure Total</b>	<b>380,661</b>	<b>405,242</b>	<b>433,769</b>	<b>179,929</b>	<b>613,698</b>	<b>444,598</b>	<b>177,798</b>	<b>622,396</b>
<b>Estimated Source of Funds</b>								
Federal Fund	380,661	405,242	415,979	171,292	587,271	426,289	168,760	595,049
General Fund	0	0	17,790	8,637	26,427	18,309	9,038	27,347
<b>Total</b>	<b>380,661</b>	<b>405,242</b>	<b>433,769</b>	<b>179,929</b>	<b>613,698</b>	<b>444,598</b>	<b>177,798</b>	<b>622,396</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	2.00	5.00	3.00	2.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>6.00</b>	<b>4.00</b>	<b>2.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CDE421110 CHILD DEVELOPMENT  
**ORGANIZATION** 2977CDP CHILD DEVELOPMENT PROGRAM

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1	1	0	1	1	0	1
041 Audit Fund Set Aside	18,971	18,197	19,935	0	19,935	19,935	0	19,935
102 Contracts for program services	0	1	0	0	0	0	0	0
536 Employment Related Child Care	28,069,004	36,608,108	23,775,317	6,624,019	30,399,336	23,764,190	6,624,019	30,388,209
564 Protect & Prevent Child Care	1,979,461	1,038,123	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Expenditure Total</b>	<b>30,067,436</b>	<b>37,664,430</b>	<b>25,795,253</b>	<b>6,624,019</b>	<b>32,419,272</b>	<b>25,784,126</b>	<b>6,624,019</b>	<b>32,408,145</b>
<b>Estimated Source of Funds</b>								
Federal Fund	18,681,403	25,821,356	16,716,060	0	16,716,060	16,827,760	0	16,827,760
General Fund	11,386,033	11,843,074	9,079,193	6,624,019	15,703,212	8,956,366	6,624,019	15,580,385
<b>Total</b>	<b>30,067,436</b>	<b>37,664,430</b>	<b>25,795,253</b>	<b>6,624,019</b>	<b>32,419,272</b>	<b>25,784,126</b>	<b>6,624,019</b>	<b>32,408,145</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CDE421110 CHILD DEVELOPMENT  
**ORGANIZATION** 2978CCD CHILD CARE DVLP-QUALITY ASSURE

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	230,881	257,904	271,155	0	271,155	274,991	0	274,991
020 Current Expenses	5,302	5,432	5,300	0	5,300	5,300	0	5,300
039 Telecommunications	0	0	720	0	720	720	0	720
040 Indirect Costs	0	0	15,825	0	15,825	16,300	0	16,300
041 Audit Fund Set Aside	2,114	1,834	1,802	0	1,802	1,769	0	1,769
049 Transfer to Other State Agenci	1,070	5,400	1,070	0	1,070	1,070	0	1,070
060 Benefits	146,405	160,222	173,723	0	173,723	181,368	0	181,368
067 Training of Providers	8,200	1,308	8,200	0	8,200	8,200	0	8,200
070 In-State Travel Reimbursement	640	774	650	2,043	2,693	650	2,043	2,693
080 Out-Of State Travel	8,290	8,504	8,300	4,200	12,500	8,300	4,200	12,500
102 Contracts for program services	2,108,480	2,644,575	2,889,909	2,000,000	4,889,909	2,868,750	6,000,000	8,868,750
211 Catastophic Casualty Insurance	0	0	86	0	86	88	0	88
<b>Expenditure Total</b>	<b>2,511,382</b>	<b>3,085,953</b>	<b>3,376,740</b>	<b>2,006,243</b>	<b>5,382,983</b>	<b>3,367,506</b>	<b>6,006,243</b>	<b>9,373,749</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,255,792	3,079,836	2,506,098	0	2,506,098	2,492,275	0	2,492,275
General Fund	255,590	6,117	870,642	2,006,243	2,876,885	875,231	6,006,243	6,881,474
<b>Total</b>	<b>2,511,382</b>	<b>3,085,953</b>	<b>3,376,740</b>	<b>2,006,243</b>	<b>5,382,983</b>	<b>3,367,506</b>	<b>6,006,243</b>	<b>9,373,749</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CDE421110 CHILD DEVELOPMENT  
**ORGANIZATION** 2979HSS HEAD START STATE COLLABORATIVE

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 29790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
012 Personal Services-Unclassified	34,894	82,067	76,420	0	76,420	80,570	0	80,570
020 Current Expenses	78	6,615	25,754	0	25,754	20,793	0	20,793
039 Telecommunications	0	1	720	0	720	720	0	720
041 Audit Fund Set Aside	63	129	125	0	125	125	0	125
060 Benefits	18,254	45,911	14,980	0	14,980	15,793	0	15,793
070 In-State Travel Reimbursement	636	1,003	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	0	10,000	0	0	0	0	0	0
080 Out-Of State Travel	1,961	2,118	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>55,886</b>	<b>147,844</b>	<b>124,999</b>	<b>0</b>	<b>124,999</b>	<b>125,001</b>	<b>0</b>	<b>125,001</b>
<b>Estimated Source of Funds</b>								
Federal Fund	55,886	147,844	124,999	0	124,999	125,001	0	125,001
<b>Total</b>	<b>55,886</b>	<b>147,844</b>	<b>124,999</b>	<b>0</b>	<b>124,999</b>	<b>125,001</b>	<b>0</b>	<b>125,001</b>
<b>Number of Positions</b>								
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY CDE421110 CHILD DEVELOPMENT  
 ORGANIZATION 2976CDO CHILD DEVELOPMENT-OPERATIONS

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 29760000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW251	099	PLANNING ANALYST/DATA SYSTEM	A	A						
PLANNING ANALYST/DATA SYSTEM										
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00
		060 Benefits			0.00	28,439.13	28,439.13	0.00	29,931.64	29,931.64
010-NW252	099	PROGRAM SPECIALIST IV	A	A						
PROGRAM SPECIALIST IV										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
ACC UNIT 29760000										
		010 Salary			0.00	99,723.00	99,723.00	0.00	103,960.50	103,960.50
		060 Benefits			0.00	57,305.86	57,305.86	0.00	60,298.23	60,298.23
		039 Telecommunications			0.00	2,450.00	2,450.00	0.00	2,450.00	2,450.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		<b>ACC UNIT 29760000 TOTAL</b>			<b>0.00</b>	<b>169,338.86</b>	<b>169,338.86</b>	<b>0.00</b>	<b>167,208.73</b>	<b>167,208.73</b>
		<b>POSITION NW251 TOTAL</b>			<b>0.00</b>	<b>83,388.63</b>	<b>83,388.63</b>	<b>0.00</b>	<b>82,051.14</b>	<b>82,051.14</b>
		<b>POSITION NW252 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

**Agency Name:** *Bureau of Child Development*

**Mission:** *We partner with families and communities to provide resources and supports that lead to the safety and healthy development of children, youth and the communities in which they live.*

**Agency Statutory References:**

- **RSAs:** RSA 126-A:5XV, 170-E3a, 170-E:4 XVII, 170-E:5-a, 170-E6a, 170-E7, 170-E17, 170-E:50, 170-G:5, Title IV-A, Title IV-E and Title XIX of the Social Security Act, CCDF Block Grant 4245C9858, Public Law 110-134-Dec 12, 2007, 121 STAT 1363, Improving Head Start for School Readiness Act of 2007, Grant Award: 01CD4030-03-00, 42 USC 9871 ET SEQ



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

**STATUTORY BASIS:**

126-A:5XV, 170-E3a, 170-E:4 XVII, 170-E:5-a, 170-E6a, 170-E7, 170-E17, 170-E:50, 170-G:5, Title IV-A, Title IV-E and Title XIX of the Social Security Act, CCDF Block Grant 4245C9858; Improving Head Start for School Readiness Act of 2007 (P.L. 110-134)

**DESCRIPTION:**

Bureau of Child Development

***Mission:***

*We partner with families and communities to provide resources and supports that lead to the safety and healthy development of children, youth and the communities in which they live*

***Child Development Program (CDP)***

*The Child Development Program is responsible for complying with the regulations of the Federal Child Care and Development Fund (CCDF) including child care scholarship, mandatory child care quality improvement initiatives and the Head Start Collaboration Office (HSSCO). The Child Care Scholarship program supports family self-sufficiency and reduces family dependence on public assistance programs by providing assistance with the cost of child care so that families may maintain gainful employment, participate in training for a vocation, or participate in short-term job search. Child care quality improvement initiatives increase the safety of children in child care and improve child care programs' ability to prepare children to be successful in school and in life. The HSCO collaborates with local Head Start grantees to ensure that high quality services are provided to eligible pregnant women and children aged birth through five years and their families.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CDP Goal # 1	CDP 10 FTEs	Partner with families and the community organizations serving them to foster family strengths, child safety and healthy development by providing them with evidence-based resources and supports	(a) # of children/families receiving child care scholarship (b) # of children (birth to 5) receiving developmental screens via Watch Me Grow	(a) # of parents participating in employment-related activities or working on service or case plan goals (b) # of children receiving developmental screening via Watch Me Grow	(a) 5500 children and their families (b) 1734	(a) Maintain current number (5500) (b) Maintain current number	(a) 5,500 (b) 1734	(a) 5,500 (b) 1734
CDP Goal # 2	CDP 10 FTEs	Increase the capacity of early childhood professionals and programs to offer high quality resources, supports and services to families of young	# of programs that have met quality measures	(a) # number of income-eligible children in high quality programs (b) # of NH Head Start/Early Head Start (c)	(a) 2750 children in 185 programs meeting high quality standards (b) 5/5 Head Start grantees (c) 2/2	(a) Maintain or increase current numbers (2750 in 185 programs) (b) Maintain current number	(a) 3000 children in 200 programs (b) 5/5 grantees (c) 2/2 grantees	(a) 3000 children in 200 programs (b) 5/5 grantees (c) 2/2 grantees

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		children (birth through third grade).		EHS/CC Partnerships programs that meet Head Start Performance Standards	EHS/CC Partnership/ Extension grantees	of grantees (5) (c) Maintain current number of EHS/CC Partnership/ Extension grantees		

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
CHILD DEVELOPMENT- OPERATIONS-29770000	37,664,430	64% FF, 36% GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29770000</b>
Class 536	(12,832,791)	64% FF, 36% GF	TANF Transfer has been reduced
Class 564	961,877	74% FF, 26% GF	Protect and Preventive Child Care case loads have increased
NET CHANGE-FY 20-29770000	(11,869,177)	64.80%F, 35.20%G	
NET CHANGE-FY 21-29770000	(11,127)	65.26%F, 34.74%G	
CHILD DEVELOPMENT- QUALITY ASSURANCE-29780000	3,085,953	99.8%G, .2%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29780000</b>
Class 102	245,334	77.81%F, 22.19%G	Increase in Infant, Toddler and Quality set aside
NET CHANGE-FY 20-29780000	290,787	74.22%F, 25.78%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

NET CHANGE-FY 21-29780000	(9,234)	74.01%F, 25.99%G	
CHILD DEVELOPMENT- HEAD START COLLABORATION-29790000	147,844	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 29790000</b>
Class 020	19,139	100% FF	Materials directly related to HSCO Activities
Class 072	(10,000)	100% FF	Moving money to Class 020 for Metrials related to HSCO activities
NET CHANGE-FY 20-29790000	(22,844)	100% FF	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DEHS-34-BCD-SFY 20	94,321	100% F	The Bureau of Child Development and Head Start Collaboration (Bureau) requires a planning analyst/data system specialist to: a) work with the Bridges and New HEIGHTS systems on making timely changes to systems for compliance with new State regulations (SB 570) and CCDF 2014 Reauthorization requirements, as well as to avoid financial sanctions from the Federal ACF Office of Child Care for failure to come into compliance; b) increase quality assurance and fiscal monitoring efforts by producing weekly service utilization and budget reports to ensure that funds are obligated and spent as required and in a timely fashion; and c) create reports and cost projections related to CCDF implementation and utilize results for quality assurance and fiscal management. The Office of Child Care has increased Federal Funding for NH by \$5.95 million for the current Federal fiscal year, up to 5% (238,002.97) of which may be spent on administrative costs, particularly as related to addressing compliance issues.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-35-BCD-SFY 20	242,811	100% F	<p>The Bureau also requests a Program Specialist IV: Quality Rating and Improvement System Coordinator, to coordinate/oversee the development, implementation, monitoring and evaluation of NH's Quality Rating and Improvement System, who will: a) work with and monitor contractors regarding the recruitment of, and training, technical assistance and support to, early childhood programs (e.g., child care, Head Start, pre-k) to participate in the system and to increase the quality of their programs; b) collaborate with an evaluation specialist to design and implement a monitoring system and a system evaluation plan; c) create reports for the Bureau, QRIS Task Force and other constituents on the state of the system; and d) utilizes data and reports to enhance the effectiveness and validity of the system. The impact of these positions will be more timely response to Federal compliance issues requiring system changes; increased efficiencies, oversight, and monitoring of CCDF management responsibilities; and increased quality of childcare and other early childhood programs as a result of a robust QRIS.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-36-BCD-SFY 20	97,330	100% F	<p>CCDF (Bureau of CDHSC) requests funds for in-state and out-of-state travel to attend mandatory Office of Child Care national and Regional meetings; monitoring and supporting child care programs receiving CCDF funds for quality assurance and support; and attending state, regional and national meetings on topics that are of critical importance to the work of the Bureau, such as national QRIS meetings. As a result, the quality and compliance with CCDF requirements will improve for CCDF-enrolled programs, including afterschool and family child care programs.</p>
DEHS-37-BCD-SFY 20	200,000	100% G	<p>To support the start-up and roll-out costs of developing, implementing, monitoring and evaluating a robust QRIS in NH. Results and benefit will include increased quality of child care/early childhood programs throughout the state through professional development activities and support; quality incentives; developmentally appropriate materials and resources (including those that support school readiness); evidence-based developmental screening and assessment tools; program self-assessment, and the development of a QRIS data system that will enable NH to track quality</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-38-BCD-SFY 20	200,000	100% G	<p>improvement. Potential impact: Approximately 9,000 (unduplicated) children receiving child care scholarship each year, as well as other children within programs participating in the system.</p> <p>CCDF (Bureau of CDHSC) requests funds for in-state and out-of-state travel to attend mandatory Office of Child Care national and Regional meetings; monitoring and supporting child care programs receiving CCDF funds for quality assurance and support; and attending state, regional and national meetings on topics that are of critical importance to the work of the Bureau, such as national QRIS meetings. As a result, the quality and compliance with CCDF requirements will improve for CCDF-enrolled programs, including afterschool and family child care programs.</p>
DEHS-39-BCD-SFY 20	1,000,000	100% G	<p>Federal mandate from 2014 CCDBG Reauthorization, which requires that families are offered 12 months of child care eligibility from the time CCDF funds are used for child care costs. Previously, child care ended once the Protective or</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-40-BCD-SFY 20	1,000,000	100% G	<p>Preventive case closed in DCYF. Families whose Preventive or In-home Protective cases close will receive child care support to promote family transition and stability following the closure of their DCYF cases.</p> <p>Rate for 2020 at 55th percentile from new MRS: \$2,161,362</p>
DEHS-41-BCD-SFY 20	600,000	100% G	<p>SB 570 334:1 New Subparagraph; New Hampshire Employment Program and Family Assistance Program; Rulemaking. Amend RSA 167:83, II by inserting after subparagraph (p) the following new subparagraph:</p> <p>(q) Modification of the work requirement for the child care scholarship program to include participation in an approved mental health or substance use disorder or substance misuse treatment program verified by a licensed physician, an advanced practice registered nurse (APRN), a licensed behavioral health professional, a licensed physician assistant, a licensed alcohol and drug counselor (LADC), a certified</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-42-BCD-SFY 20	1,000,000	100% G	<p>recovery support worker (CRSW), or a board-certified psychologist.</p> <p>334:2 Effective Date. This act shall take effect June 30, 2019.</p> <p>Increase to better support children with disabilities in child care; current is too low; change to \$100 /wk FT, 75/wk HT, 50/wk PT</p>
DEHS-43-BCD-SFY 20	500,000	100% G	<p>60th percentile (which represents the 55th percentile PLUS) it would be as follows for both IT groups</p>
DEHS-34-BCD-SFY 21	82,901	100% F	<p>The Bureau of Child Development and Head Start Collaboration (Bureau) requires a planning analyst/data system specialist to: a) work with the Bridges and New HEIGHTS systems on making timely changes to systems for compliance with new State regulations (SB 570) and CCDF 2014 Reauthorization requirements, as well as to avoid</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-35-BCD-SFY 21	85,558	100% F	<p>financial sanctions from the Federal ACF Office of Child Care for failure to come into compliance; b) increase quality assurance and fiscal monitoring efforts by producing weekly service utilization and budget reports to ensure that funds are obligated and spent as required and in a timely fashion; and c) create reports and cost projections related to CCDF implementation and utilize results for quality assurance and fiscal management. The Office of Child Care has increased Federal Funding for NH by \$5.95 million for the current Federal fiscal year, up to 5% (238,002.97) of which may be spent on administrative costs, particularly as related to addressing compliance issues.</p> <p>The Bureau also requests a Program Specialist IV: Quality Rating and Improvement System Coordinator, to coordinate/ oversee the development, implementation, monitoring and evaluation of NH's Quality Rating and Improvement System, who will: a) work with and monitor contractors regarding the recruitment of, and training, technical assistance and support to, early childhood programs (e.g., child care, Head Start, pre-k) to participate in the system and to increase the quality of</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-36-BCD-SFY 21	9,340	100% F	<p>their programs; b) collaborate with an evaluation specialist to design and implement a monitoring system and a system evaluation plan; c) create reports for the Bureau, QRIS Task Force and other constituents on the state of the system; and d) utilizes data and reports to enhance the effectiveness and validity of the system. The impact of these positions will be more timely response to Federal compliance issues requiring system changes; increased efficiencies, oversight, and monitoring of CCDF management responsibilities; and increased quality of childcare and other early childhood programs as a result of a robust QRIS.</p> <p>CCDF (Bureau of CDHSC) requests funds for in-state and out-of –state travel to attend mandatory Office of Child Care national and Regional meetings; monitoring and supporting child care programs receiving CCDF funds for quality assurance and support; and attending state, regional and national meetings on topics that are of critical importance to the work of the Bureau, such as national QRIS meetings. As a result, the quality and compliance with CCDF requirements</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-37-BCD-SFY 21	6,000,000	100% G	<p>will improve for CCDF-enrolled programs, including afterschool and family child care programs.</p> <p>To support the start-up and roll-out costs of developing, implementing, monitoring and evaluating a robust QRIS in NH. Results and benefit will include increased quality of child care/early childhood programs throughout the state through professional development activities and support; quality incentives; developmentally appropriate materials and resources (including those that support school readiness); evidence-based developmental screening and assessment tools; program self-assessment, and the development of a QRIS data system that will enable NH to track quality improvement. Potential impact: Approximately 9,000 (unduplicated) children receiving child care scholarship each year, as well as other children within programs participating in the system.</p>
DEHS-38-BCD-SFY 21	6,243	100% G	<p>CCDF (Bureau of CDHSC) requests funds for in-state and out-of-state travel to attend mandatory Office of Child Care</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-39-BCD-SFY 21	2,109,133	100% G	<p>national and Regional meetings; monitoring and supporting child care programs receiving CCDF funds for quality assurance and support; and attending state, regional and national meetings on topics that are of critical importance to the work of the Bureau, such as national QRIS meetings. As a result, the quality and compliance with CCDF requirements will improve for CCDF-enrolled programs, including afterschool and family child care programs.</p> <p>Federal mandate from 2014 CCDBG Reauthorization, which requires that families are offered 12 months of child care eligibility from the time CCDF funds are used for child care costs. Previously, child care ended once the Protective or Preventive case closed in DCYF. Families whose Preventive or In-home Protective cases close will receive child care support to promote family transition and stability following the closure of their DCYF cases.</p>
DEHS-40-BCD-SFY 21	2,161,362	100% G	Rate for 2020 at 55th percentile from new MRS: \$2,161,362

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-41-BCD-SFY 21	2,059,967	100% G	<p>SB 570 334:1 New Subparagraph; New Hampshire Employment Program and Family Assistance Program; Rulemaking. Amend RSA 167:83, II by inserting after subparagraph (p) the following new subparagraph:</p> <p>(q) Modification of the work requirement for the child care scholarship program to include participation in an approved mental health or substance use disorder or substance misuse treatment program verified by a licensed physician, an advanced practice registered nurse (APRN), a licensed behavioral health professional, a licensed physician assistant, a licensed alcohol and drug counselor (LADC), a certified recovery support worker (CRSW), or a board-certified psychologist.</p> <p>334:2 Effective Date. This act shall take effect June 30, 2019.</p>
DEHS-42-BCD-SFY 21	235,110	100% G	<p>Increase to better support children with disabilities in child care; current is too low; change to \$100 /wk FT, 75/wk HT, 50/wk PT</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CDE421110	CHILD DEVELOPMENT

DEHS-43-BCD-SFY 21	58,447	100% G	60th percentile (which represents the 55th percentile PLUS) it would be as follows for both IT groups
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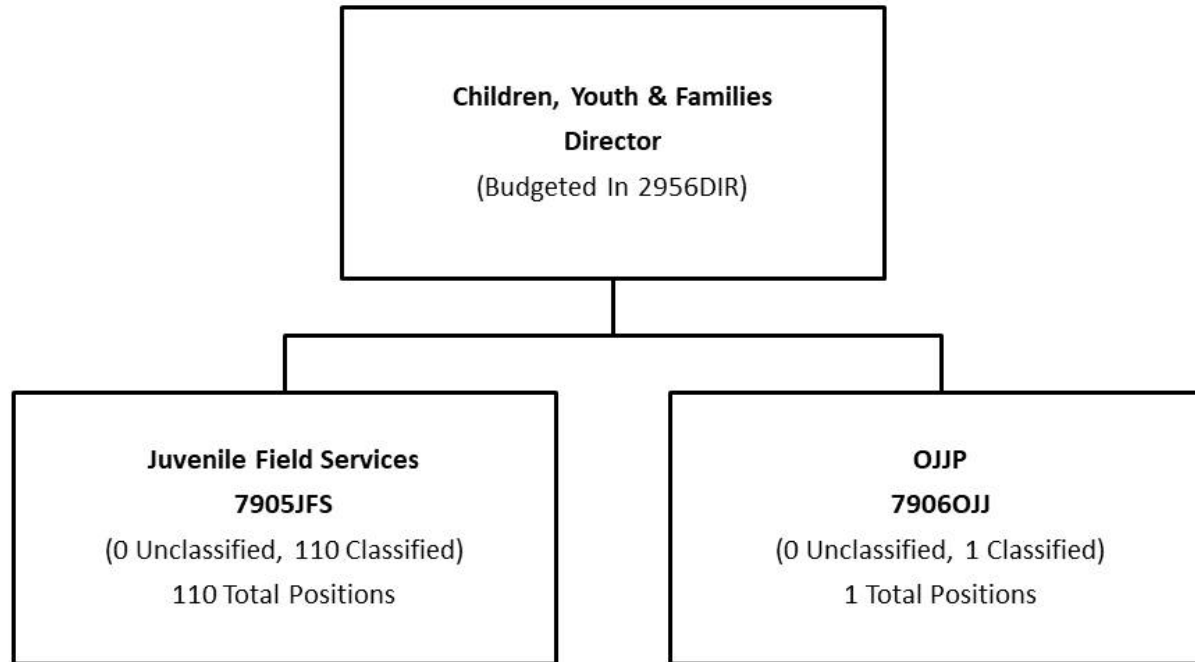
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Juvenile Justice Services

JJS4214

FY2019 Total Authorized Positions: 111  
(0 Unclassified)  
(111 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            JJS421410 JUVENILE JUSTICE SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,157,252	6,677,543	6,641,974	204,020	6,845,994	6,735,174	355,689	7,090,863
<b>Total Current Permanent Positions</b>	6,157,252	6,677,543	6,641,974	204,020	6,845,994	6,735,174	355,689	7,090,863
<b>Other Personnel Costs</b>								
Overtime	77,756	106,049	91,050	495,470	586,520	91,050	495,470	586,520
Personal Service-Temp/Appointe	0	0	0	0	0	0	0	0
Temp Full Time	95,087	90,271	116,004	0	116,004	116,004	0	116,004
<b>Total Other Personnel Costs</b>	172,843	196,320	207,054	495,470	702,524	207,054	495,470	702,524
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,220,771	3,793,139	3,676,986	214,709	3,891,695	3,827,544	308,764	4,136,308
<b>Total Personnel Services Benefits</b>	3,220,771	3,793,139	3,676,986	214,709	3,891,695	3,827,544	308,764	4,136,308
<b>Major Operating Expenses</b>								
Current Expenses	70,404	36,079	56,268	1,500	57,768	56,268	3,000	59,268
Rents-Leases Other Than State	1,087	0	14,124	0	14,124	14,124	0	14,124
Organizational Dues	20,492	12,000	20,492	0	20,492	20,492	0	20,492
Equipment New/Replacement	4,107	107	5,000	5,000	10,000	5,000	7,500	12,500
Technology - Hardware	0	0	0	2,500	2,500	0	3,750	3,750
Technology - Software	0	0	0	1,560	1,560	0	2,340	2,340
Telecommunications	179,900	30,852	180,000	4,400	184,400	180,000	11,600	191,600
Employee training	0	1	0	0	0	0	0	0
In-State Travel Reimbursement	313,987	322,504	330,104	16,400	346,504	330,104	24,400	354,504
Out-Of State Travel	44,848	12,528	51,000	1,000	52,000	51,000	4,000	55,000
<b>Total Major Operating Expenses</b>	634,825	414,071	656,988	32,360	689,348	656,988	56,590	713,578
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	64,221	223,385	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	64,221	223,385	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	159,251	105,401	541,833	0	541,833	545,068	0	545,068
<b>Total Other Expenditures</b>	159,251	105,401	541,833	0	541,833	545,068	0	545,068
<b>Total Division JJS421410</b>	10,409,163	11,409,859	11,724,835	946,559	12,671,394	11,971,828	1,216,513	13,188,341

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    JJS421410 JUVENILE JUSTICE SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	2,613,205	2,969,272	3,439,846	238,028	3,677,874	3,504,401	305,953	3,810,354
General Fund	7,795,958	8,440,587	8,284,989	708,531	8,993,520	8,467,427	910,560	9,377,987
<b>Total</b>	10,409,163	11,409,859	11,724,835	946,559	12,671,394	11,971,828	1,216,513	13,188,341
Permanent Classified	111.00	111.00	107.00	4.00	111.00	107.00	7.00	114.00
<b>Total Number of Positions</b>	111.00	111.00	107.00	4.00	111.00	107.00	7.00	114.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** JJS421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION** 7905JFS JUVENILE FIELD SERVICES

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	6,134,534	6,612,963	6,568,558	204,020	6,772,578	6,661,758	355,689	7,017,447
018 Overtime	77,756	106,049	91,050	495,470	586,520	91,050	495,470	586,520
020 Current Expenses	70,391	36,079	56,268	1,500	57,768	56,268	3,000	59,268
022 Rents-Leases Other Than State	1,087	0	14,124	0	14,124	14,124	0	14,124
026 Organizational Dues	12,000	12,000	12,000	0	12,000	12,000	0	12,000
030 Equipment New/Replacement	4,107	107	5,000	5,000	10,000	5,000	7,500	12,500
037 Technology - Hardware	0	0	0	2,500	2,500	0	3,750	3,750
038 Technology - Software	0	0	0	1,560	1,560	0	2,340	2,340
039 Telecommunications	179,900	30,852	180,000	4,400	184,400	180,000	11,600	191,600
040 Indirect Costs	39,058	17,626	41,167	0	41,167	42,402	0	42,402
041 Audit Fund Set Aside	2,635	2,359	2,949	0	2,949	3,013	0	3,013
042 Additional Fringe Benefits	82,301	85,416	175,470	0	175,470	177,916	0	177,916
059 Temp Full Time	95,087	90,271	116,004	0	116,004	116,004	0	116,004
060 Benefits	3,213,587	3,750,690	3,653,133	214,709	3,867,842	3,803,149	308,764	4,111,913
066 Employee training	0	1	0	0	0	0	0	0
070 In-State Travel Reimbursement	311,402	322,504	322,504	16,400	338,904	322,504	24,400	346,904
080 Out-Of State Travel	44,848	12,528	45,000	1,000	46,000	45,000	4,000	49,000
211 Catastrophic Casualty Insurance	0	0	1,010	0	1,010	1,042	0	1,042
<b>Expenditure Total</b>	<b>10,268,693</b>	<b>11,079,445</b>	<b>11,284,237</b>	<b>946,559</b>	<b>12,230,796</b>	<b>11,531,230</b>	<b>1,216,513</b>	<b>12,747,743</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,472,735	2,638,858	2,999,248	238,028	3,237,276	3,063,803	305,953	3,369,756
General Fund	7,795,958	8,440,587	8,284,989	708,531	8,993,520	8,467,427	910,560	9,377,987
<b>Total</b>	<b>10,268,693</b>	<b>11,079,445</b>	<b>11,284,237</b>	<b>946,559</b>	<b>12,230,796</b>	<b>11,531,230</b>	<b>1,216,513</b>	<b>12,747,743</b>
<b>Number of Positions</b>								
Permanent Classified	110.00	110.00	106.00	4.00	110.00	106.00	7.00	113.00
<b>Total Number of Positions</b>	<b>110.00</b>	<b>110.00</b>	<b>106.00</b>	<b>4.00</b>	<b>110.00</b>	<b>106.00</b>	<b>7.00</b>	<b>113.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    JJS421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION**              79060JJ OJJDP

**FUND 010 AGENCY 042 ACCOUNTING UNIT 79060000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	22,718	64,580	73,416	0	73,416	73,416	0	73,416
020 Current Expenses	13	0	0	0	0	0	0	0
026 Organizational Dues	8,492	0	8,492	0	8,492	8,492	0	8,492
041 Audit Fund Set Aside	42	0	44	0	44	44	0	44
060 Benefits	7,184	42,449	23,853	0	23,853	24,395	0	24,395
070 In-State Travel Reimbursement	2,585	0	7,600	0	7,600	7,600	0	7,600
072 Grants-Federal	99,436	223,385	321,193	0	321,193	320,651	0	320,651
080 Out-Of State Travel	0	0	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>140,470</b>	<b>330,414</b>	<b>440,598</b>	<b>0</b>	<b>440,598</b>	<b>440,598</b>	<b>0</b>	<b>440,598</b>
<b>Estimated Source of Funds</b>								
Federal Fund	140,470	330,414	440,598	0	440,598	440,598	0	440,598
<b>Total</b>	<b>140,470</b>	<b>330,414</b>	<b>440,598</b>	<b>0</b>	<b>440,598</b>	<b>440,598</b>	<b>0</b>	<b>440,598</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY JJS421410 JUVENILE JUSTICE SERVICES  
 ORGANIZATION 7905JFS JUVENILE FIELD SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79050000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-CV392 - 9T2838</b>	<b>099</b>	<b>JUV PROBATION &amp; PAROLE OFF III</b>	<b>A</b>	<b>A</b>						
		JUV PROBATION & PAROLE OFF III								
		010 Salary			0.00	59,308.50	59,308.50	0.00	60,469.50	60,469.50
		060 Benefits			0.00	42,104.36	42,104.36	0.00	44,067.44	44,067.44
<b>010-CV395 - 9T2839</b>	<b>099</b>	<b>JUV PROBATION &amp; PAROLE OFF III</b>	<b>A</b>	<b>A</b>						
		JUV PROBATION & PAROLE OFF III								
		010 Salary			0.00	55,555.50	55,555.50	0.00	56,662.50	56,662.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	20,356.33	20,356.33	0.00	21,114.66	21,114.66
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>010-NW224</b>	<b>099</b>	<b>JUV PROBATION &amp; PAROLE OFF I</b>	<b>A</b>	<b>A</b>						
		JUV PROBATION & PAROLE OFF I								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		060 Benefits			0.00	26,369.68	26,369.68	0.00	27,733.73	27,733.73
<b>010-NW225</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		SUPERVISOR IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
<b>010-NW226</b>	<b>099</b>	<b>JUV PROBATION &amp; PAROLE OFF I</b>	<b>I</b>	<b>A</b>						
		JUV PROBATION & PAROLE OFF I								
		010 Salary			0.00	0.00	0.00	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY JJS421410 JUVENILE JUSTICE SERVICES  
 ORGANIZATION 7905JFS JUVENILE FIELD SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79050000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	27,733.71	27,733.71
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW227</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.60	30,366.60
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>010-NW229</b>	<b>099</b>	<b>SUPERVISOR IV</b>	<b>I</b>	<b>A</b>						
SUPERVISOR IV		010 Salary			0.00	0.00	0.00	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	0.00	0.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	0.00	0.00	0.00	2,500.00	2,500.00
		037 Technology - Hardware			0.00	0.00	0.00	0.00	1,250.00	1,250.00
		038 Technology - Software			0.00	0.00	0.00	0.00	780.00	780.00
		039 Telecommunications			0.00	0.00	0.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	0.00	0.00	0.00	30,366.59	30,366.59
		070 In-State Travel Reimbursement			0.00	0.00	0.00	0.00	1,000.00	1,000.00
		080 Out-Of State Travel			0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>ACC UNIT</b>										
<b>79050000</b>										
		060 Benefits			0.00	117,697.11	117,697.11	0.00	211,749.33	211,749.33
		070 In-State Travel Reimbursement			0.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00
		080 Out-Of State Travel			0.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00
		020 Current Expenses			0.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00
		010 Salary			0.00	204,018.00	204,018.00	0.00	355,693.50	355,693.50



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY JJS421410 JUVENILE JUSTICE SERVICES  
 ORGANIZATION 7905JFS JUVENILE FIELD SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79050000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		039 Telecommunications			0.00	4,400.00	4,400.00	0.00	11,600.00	11,600.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	7,500.00	7,500.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	3,750.00	3,750.00
		038 Technology - Software			0.00	1,560.00	1,560.00	0.00	2,340.00	2,340.00
		<b>ACC UNIT 79050000 TOTAL</b>			<b>0.00</b>	<b>338,675.11</b>	<b>338,675.11</b>	<b>0.00</b>	<b>603,632.83</b>	<b>603,632.83</b>
		<b>POSITION CV392 - 9T2838 TOTAL</b>			<b>0.00</b>	<b>101,412.86</b>	<b>101,412.86</b>	<b>0.00</b>	<b>104,536.94</b>	<b>104,536.94</b>
		<b>POSITION CV395 - 9T2839 TOTAL</b>			<b>0.00</b>	<b>80,811.83</b>	<b>80,811.83</b>	<b>0.00</b>	<b>82,677.16</b>	<b>82,677.16</b>
		<b>POSITION NW224 TOTAL</b>			<b>0.00</b>	<b>70,600.18</b>	<b>70,600.18</b>	<b>0.00</b>	<b>68,877.98</b>	<b>68,877.98</b>
		<b>POSITION NW225 TOTAL</b>			<b>0.00</b>	<b>85,850.24</b>	<b>85,850.24</b>	<b>0.00</b>	<b>84,957.60</b>	<b>84,957.60</b>
		<b>POSITION NW226 TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,807.96</b>	<b>76,807.96</b>
		<b>POSITION NW227 TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,887.60</b>	<b>92,887.60</b>
		<b>POSITION NW229 TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,887.59</b>	<b>92,887.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DCYF -Juvenile Field Services -79050000	11,079,445	76% GF 24%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79050000	204,791	n/a	
Class 18	(14,999)	75%GF, 25%FF	Based on FY 18 actuals, additional overtime for new employees included in PN
Class 20	20,189	81%GF, 19%FF	Increased budget based on FY 18 actual expenditures
Class 22	14,124	75%GF, 25%FF	Copier Expense moved to class 22
Class 30	4,893	78%GF, 22%FF	Increase based on FY 18 actual expenditures
Class 39	149,148	66%GF, 34%FF	Increase cell phone usage
Class 40	23,541	100%FF	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

Class 42	90,054	100%FF	Budgeted at 10.50% of pension covered positions
Class 59	25,733	75%GF 25%FF	Increase due to additional caseloads
Class 80	32,472	66%GF, 34%FF	Additional expenditure for travel to conferences
Class 211	1,010	75%GF, 25%FF	Addition of Catastrophic Casualty Insurance
NET CHANGE-FY 21-79050000	246,998	n/a	
DCYF -OJJD-79060000	330,414	100%FF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79060000	110,184	n/a	
Class 26	8,492	100%FF	Increased budget based on FY 18 actual expenditures

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

Class 70	7,600	100%FF	Based on FY 2018 actuals
Class 72	97,808	100%FF	Increase due to federal grants
Class 80	6,000	100%FF	Based on FY 2018 actuals
NET CHANGE-FY 21-79060000	0	n/a	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DCYF-22-JJS-SFY 20	74,000	25%FF, 75% GF	<p>In order to maintain a 1:15 ratio of JJPOs to youth, we would need 3 additional staff.</p> <p>The proposal is to add on per year for each of the next 3 years.</p> <p>(2) Juvenile Probation Officers (1) in FY 2020 plus (1) Additional in FY 2021</p>
DCYF-23-JJS-SFY 20	89,250	70%FF, 30% GF	<p>While only three additional staff were needed to satisfy JJ staffing needs, the JJ system lacks supervisors to maintain a 1:5 ratio. An additional 8 supervisors would be necessary to maintain a 1:5 ratio. Looking at the DO structure and finding that in some offices the ratio would only slightly exceed a 1:5 ratio, we are seeking 5 additional JJ Supervisor positions.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

DCYF-24-JJS-SFY 20	495,470	25%FF, 75% GF	<p>The proposal is to hire 1 in FY20, 2 in FY21</p> <p>(3) Supervisor IV (Juvenile Justice) - (1) in FY 2020 and (2) Additional in FY 2021</p> <p>This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after hours response as well as the additional costs for handling cases.</p>
DCYF-25-JJS-SFY 20	15,400	34%FF, 66% GF	<p>This request seeks to increase in-state travel due to the increase in staff as well as the increased need for employees to travel throughout the state.</p>
DCYF-22-JJS-SFY 21	144,556	25%FF, 75% GF	<p>In order to maintain a 1:15 ratio of JJPOs to youth, we would need 3 additional staff.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

DCYF-23-JJS-SFY 21	265,073	70%FF, 30% GF	<p>The proposal is to add on per year for each of the next 3 years.</p> <p>(2) Juvenile Probation Officers (1) in FY 2020 plus (1) Additional in FY 2021</p> <p>While only three additional staff were needed to satisfy JJ staffing needs, the JJ system lacks supervisors to maintain a 1:5 ratio. An additional 8 supervisors would be necessary to maintain a 1:5 ratio. Looking at the DO structure and finding that in some offices the ratio would only slightly exceed a 1:5 ratio, we are seeking 5 additional JJ Supervisor positions.</p> <p>The proposal is to hire 1 in FY20, 2 in FY21</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	JJS421410	JUVENILE JUSTICE SERVICES

DCYF-24-JJS-SFY 21	495,470	25%FF, 75% GF	(3) Supervisor IV (Juvenile Justice) - (1) in FY 2020 and (2) Additional in FY 2021  This request seeks to increase overtime costs for FY 2020 and FY 2021. This increase is due to the cost of after hours response as well as the additional costs for handling cases.
DCYF-25-JJS-SFY 21	20,400	34%FF, 66% GF	This request seeks to increase in-state travel due to the increase in staff as well as the increased need for employees to travel throughout the state.

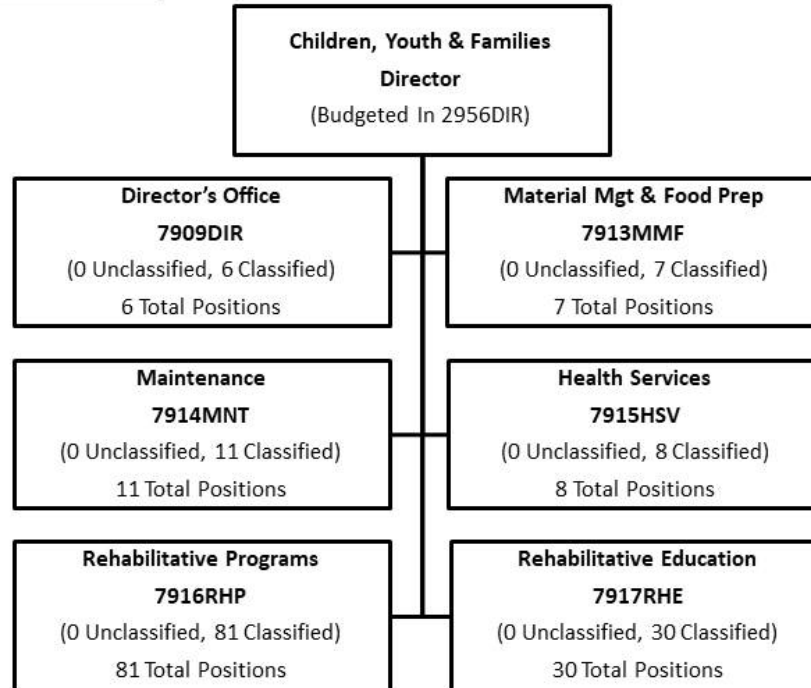


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Sununu Youth Services Center SYS4215

FY2019 Total Authorized Positions: 143  
(0 Unclassified)  
(143 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    SYS421510 SUNUNU YOUTH SERVICE CENTER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,118,659	4,660,662	6,159,765	0	6,159,765	6,243,817	0	6,243,817
<b>Total Current Permanent Positions</b>	6,118,659	4,660,662	6,159,765	0	6,159,765	6,243,817	0	6,243,817
<b>Other Personnel Costs</b>								
Overtime	187,921	191,410	239,500	0	239,500	239,500	0	239,500
Holiday Pay	119,951	123,170	120,050	0	120,050	120,050	0	120,050
Personal Service-Temp/Appointe	467,888	103,213	463,822	0	463,822	477,776	0	477,776
Temp Full Time	227,372	245,558	168,284	0	168,284	173,267	0	173,267
<b>Total Other Personnel Costs</b>	1,003,132	663,351	991,656	0	991,656	1,010,593	0	1,010,593
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,440,508	2,262,006	3,701,238	0	3,701,238	3,853,246	0	3,853,246
<b>Total Personnel Services Benefits</b>	3,440,508	2,262,006	3,701,238	0	3,701,238	3,853,246	0	3,853,246
<b>Major Operating Expenses</b>								
Current Expenses	117,167	84,525	203,090	0	203,090	203,090	0	203,090
Food Institutions	194,068	102,386	180,000	0	180,000	180,000	0	180,000
Rents-Leases Other Than State	9,543	7,711	13,021	0	13,021	13,021	0	13,021
Heat- Electricity - Water	380,594	200,000	0	0	0	0	0	0
Maint.Other Than Build.- Grnds	0	2,759	0	0	0	0	0	0
Equipment New/Replacement	208	0	16,265	0	16,265	16,265	0	16,265
Telecommunications	0	17,707	17,442	0	17,442	17,442	0	17,442
Own Forces Maint.-Build.-Grnds	0	7,018	0	0	0	0	0	0
Contractual Maint.-Build-Grnds	0	50,000	0	0	0	0	0	0
Prescription Drug Expenses	65,679	59,973	60,000	0	60,000	60,000	0	60,000
<b>Total Major Operating Expenses</b>	767,259	532,079	489,818	0	489,818	489,818	0	489,818
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	16,128	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total Grants and Grants Administration</b>	16,128	15,000	15,000	0	15,000	15,000	0	15,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	496,618	200,000	560,502	2,104,536	2,665,038	560,502	2,152,312	2,712,814
<b>Total Contracted Expenditures</b>	496,618	200,000	560,502	2,104,536	2,665,038	560,502	2,152,312	2,712,814
<b>Other Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            SYS421510 SUNUNU YOUTH SERVICE CENTER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other Expenditures	8,974	0	10,442	326,486	336,928	10,442	326,486	336,928
<b>Total Other Expenditures</b>	8,974	0	10,442	326,486	336,928	10,442	326,486	336,928
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	0	0	20,000	20,000	0	20,000	20,000
<b>Total Transfer of Appropriations</b>	0	0	0	20,000	20,000	0	20,000	20,000
<b>Total Division SYS421510</b>	11,851,278	8,333,098	11,928,421	2,451,022	14,379,443	12,183,418	2,498,798	14,682,216
Federal Fund	0	180,709	0	0	0	0	0	0
Other	712,499	260	771,382	0	771,382	780,896	0	780,896
General Fund	11,138,779	8,152,129	11,157,039	2,451,022	13,608,061	11,402,522	2,498,798	13,901,320
<b>Total</b>	11,851,278	8,333,098	11,928,421	2,451,022	14,379,443	12,183,418	2,498,798	14,682,216
Permanent Classified	143.00	143.00	140.00	0.00	140.00	140.00	0.00	140.00
<b>Total Number of Positions</b>	143.00	143.00	140.00	0.00	140.00	140.00	0.00	140.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION** 7909DIR DIRECTOR'S OFFICE

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	179,620	153,937	245,725	0	245,725	248,779	0	248,779
020 Current Expenses	3,133	4,525	6,000	0	6,000	6,000	0	6,000
022 Rents-Leases Other Than State	618	0	1,956	0	1,956	1,956	0	1,956
049 Transfer to Other State Agenci	0	0	0	20,000	20,000	0	20,000	20,000
050 Personal Service-Temp/Appointe	467,888	30,213	43,347	0	43,347	45,029	0	45,029
060 Benefits	130,929	102,255	129,248	0	129,248	134,416	0	134,416
061 Unemployment Compensation	0	0	0	108,038	108,038	0	108,038	108,038
062 Workers Compensation	0	0	0	218,448	218,448	0	218,448	218,448
<b>Expenditure Total</b>	<b>782,188</b>	<b>290,930</b>	<b>426,276</b>	<b>346,486</b>	<b>772,762</b>	<b>436,180</b>	<b>346,486</b>	<b>782,666</b>
<b>Estimated Source of Funds</b>								
General Fund	782,188	290,930	426,276	346,486	772,762	436,180	346,486	782,666
<b>Total</b>	<b>782,188</b>	<b>290,930</b>	<b>426,276</b>	<b>346,486</b>	<b>772,762</b>	<b>436,180</b>	<b>346,486</b>	<b>782,666</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION** 7913MMF MATERIAL MGT

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	55,835	46,698	47,061	0	47,061	48,237	0	48,237
020 Current Expenses	53,624	30,000	40,000	0	40,000	40,000	0	40,000
022 Rents-Leases Other Than State	178	200	298	0	298	298	0	298
039 Telecommunications	0	400	321	0	321	321	0	321
060 Benefits	30,773	28,010	28,104	0	28,104	29,415	0	29,415
<b>Expenditure Total</b>	<b>140,410</b>	<b>105,308</b>	<b>115,784</b>	<b>0</b>	<b>115,784</b>	<b>118,271</b>	<b>0</b>	<b>118,271</b>
<b>Estimated Source of Funds</b>								
General Fund	140,362	105,048	115,784	0	115,784	118,271	0	118,271
Other Funds								
001 Transfer from Other Agencies	48	0	0	0	0	0	0	0
009 Agency Income	0	260	0	0	0	0	0	0
<b>Total</b>	<b>140,410</b>	<b>105,308</b>	<b>115,784</b>	<b>0</b>	<b>115,784</b>	<b>118,271</b>	<b>0</b>	<b>118,271</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION** 1203FPR FOOD PREP

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 12030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	150,011	237,977	190,205	0	190,205	193,733	0	193,733
018 Overtime	3,914	8,000	7,500	0	7,500	7,500	0	7,500
019 Holiday Pay	4,545	8,170	4,550	0	4,550	4,550	0	4,550
020 Current Expenses	12,072	10,000	0	0	0	0	0	0
021 Food Institutions	194,068	102,386	180,000	0	180,000	180,000	0	180,000
030 Equipment New/Replacement	208	0	0	0	0	0	0	0
039 Telecommunications	0	0	147	0	147	147	0	147
060 Benefits	75,320	136,576	97,843	0	97,843	101,870	0	101,870
<b>Expenditure Total</b>	<b>440,138</b>	<b>503,109</b>	<b>480,245</b>	<b>0</b>	<b>480,245</b>	<b>487,800</b>	<b>0</b>	<b>487,800</b>
<b>Estimated Source of Funds</b>								
General Fund	352,095	503,109	370,245	0	370,245	377,800	0	377,800
Other Funds								
001 Transfer from Other Agencies	88,043	0	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencies	0	0	110,000	0	110,000	110,000	0	110,000
<b>Total</b>	<b>440,138</b>	<b>503,109</b>	<b>480,245</b>	<b>0</b>	<b>480,245</b>	<b>487,800</b>	<b>0</b>	<b>487,800</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION**              7914MNT MAINTENANCE

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	339,645	315,692	370,433	0	370,433	376,694	0	376,694
018 Overtime	0	14,000	14,000	0	14,000	14,000	0	14,000
020 Current Expenses	0	0	99,237	0	99,237	99,237	0	99,237
023 Heat- Electricity - Water	380,594	200,000	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	2,759	0	0	0	0	0	0
039 Telecommunications	0	0	3,099	0	3,099	3,099	0	3,099
047 Own Forces Maint.-Build.-Grnds	0	7,018	0	0	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	50,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	23,000	24,647	0	24,647	24,647	0	24,647
060 Benefits	143,399	155,422	173,949	0	173,949	180,699	0	180,699
<b>Expenditure Total</b>	<b>863,638</b>	<b>767,891</b>	<b>685,365</b>	<b>0</b>	<b>685,365</b>	<b>698,376</b>	<b>0</b>	<b>698,376</b>
<b>Estimated Source of Funds</b>								
General Fund	863,638	767,891	685,365	0	685,365	698,376	0	698,376
<b>Total</b>	<b>863,638</b>	<b>767,891</b>	<b>685,365</b>	<b>0</b>	<b>685,365</b>	<b>698,376</b>	<b>0</b>	<b>698,376</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION**            7915HSV HEALTH SERVICES

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	643,550	322,886	714,016	0	714,016	721,953	0	721,953
018 Overtime	16,141	20,000	18,000	0	18,000	18,000	0	18,000
019 Holiday Pay	15,508	15,000	15,500	0	15,500	15,500	0	15,500
020 Current Expenses	11,555	15,000	9,752	0	9,752	9,752	0	9,752
022 Rents-Leases Other Than State	991	1,500	1,476	0	1,476	1,476	0	1,476
039 Telecommunications	0	0	4,087	0	4,087	4,087	0	4,087
050 Personal Service-Temp/Appointe	0	50,000	89,074	0	89,074	89,074	0	89,074
060 Benefits	285,263	107,173	320,281	0	320,281	331,369	0	331,369
100 Prescription Drug Expenses	65,679	59,973	60,000	0	60,000	60,000	0	60,000
101 Medical Payments to Providers	432,803	200,000	482,002	0	482,002	482,002	0	482,002
<b>Expenditure Total</b>	<b>1,471,490</b>	<b>791,532</b>	<b>1,714,188</b>	<b>0</b>	<b>1,714,188</b>	<b>1,733,213</b>	<b>0</b>	<b>1,733,213</b>
<b>Estimated Source of Funds</b>								
General Fund	1,471,490	791,532	1,714,188	0	1,714,188	1,733,213	0	1,733,213
<b>Total</b>	<b>1,471,490</b>	<b>791,532</b>	<b>1,714,188</b>	<b>0</b>	<b>1,714,188</b>	<b>1,733,213</b>	<b>0</b>	<b>1,733,213</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION** 7916RHP REHABILITATIVE PROGRAMS

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,338,592	3,583,472	3,499,602	0	3,499,602	3,558,449	0	3,558,449
018 Overtime	167,866	149,410	200,000	0	200,000	200,000	0	200,000
019 Holiday Pay	99,898	100,000	100,000	0	100,000	100,000	0	100,000
020 Current Expenses	24,526	25,000	24,866	0	24,866	24,866	0	24,866
022 Rents-Leases Other Than State	4,928	6,011	5,268	0	5,268	5,268	0	5,268
039 Telecommunications	0	17,307	7,173	0	7,173	7,173	0	7,173
050 Personal Service-Temp/Appointe	0	0	119,827	0	119,827	124,623	0	124,623
059 Temp Full Time	227,372	245,558	168,284	0	168,284	173,267	0	173,267
060 Benefits	2,053,646	1,732,570	2,346,961	0	2,346,961	2,447,962	0	2,447,962
102 Contracts for program services	0	0	0	2,104,536	2,104,536	0	2,152,312	2,152,312
523 Client Benefits	16,128	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>5,932,956</b>	<b>5,874,328</b>	<b>6,486,981</b>	<b>2,104,536</b>	<b>8,591,517</b>	<b>6,656,608</b>	<b>2,152,312</b>	<b>8,808,920</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	180,709	0	0	0	0	0	0
General Fund	5,930,206	5,693,619	6,486,981	2,104,536	8,591,517	6,656,608	2,152,312	8,808,920
Other Funds								
009 Agency Income	2,750	0	0	0	0	0	0	0
<b>Total</b>	<b>5,932,956</b>	<b>5,874,328</b>	<b>6,486,981</b>	<b>2,104,536</b>	<b>8,591,517</b>	<b>6,656,608</b>	<b>2,152,312</b>	<b>8,808,920</b>
<b>Number of Positions</b>								
Permanent Classified	81.00	81.00	80.00	0.00	80.00	80.00	0.00	80.00
<b>Total Number of Positions</b>	<b>81.00</b>	<b>81.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION**            7917RHE REHABILITATIVE EDUCATION

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,411,406	0	1,092,723	0	1,092,723	1,095,972	0	1,095,972
022 Rents-Leases Other Than State	2,828	0	2,023	0	2,023	2,023	0	2,023
039 Telecommunications	0	0	2,615	0	2,615	2,615	0	2,615
050 Personal Service-Temp/Appointe	0	0	186,927	0	186,927	194,403	0	194,403
060 Benefits	721,178	0	604,852	0	604,852	627,515	0	627,515
537 Educational Supplies	8,959	0	10,442	0	10,442	10,442	0	10,442
<b>Expenditure Total</b>	<b>2,144,371</b>	<b>0</b>	<b>1,899,582</b>	<b>0</b>	<b>1,899,582</b>	<b>1,932,970</b>	<b>0</b>	<b>1,932,970</b>
<b>Estimated Source of Funds</b>								
General Fund	1,598,800	0	1,358,200	0	1,358,200	1,382,074	0	1,382,074
Other Funds								
009 Agency Income	545,571	0	541,382	0	541,382	550,896	0	550,896
<b>Total</b>	<b>2,144,371</b>	<b>0</b>	<b>1,899,582</b>	<b>0</b>	<b>1,899,582</b>	<b>1,932,970</b>	<b>0</b>	<b>1,932,970</b>
<b>Number of Positions</b>								
Permanent Classified	30.00	30.00	29.00	0.00	29.00	29.00	0.00	29.00
<b>Total Number of Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    SYS421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION**            7919NEG CHAPTER 1 NEGLECTED - DISAD

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	12,257	0	23,235	0	23,235	23,235	0	23,235
022 Rents-Leases Other Than State	0	0	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	0	0	16,265	0	16,265	16,265	0	16,265
041 Audit Fund Set Aside	15	0	0	0	0	0	0	0
102 Contracts for program services	63,815	0	78,500	0	78,500	78,500	0	78,500
<b>Expenditure Total</b>	<b>76,087</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	76,087	0	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencies	0	0	120,000	0	120,000	120,000	0	120,000
<b>Total</b>	<b>76,087</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

**STATUTORY BASIS:**

RSA 169-A (Interstate Compact on Juveniles), 169-D (Delinquent Children), 169-G (Review of Dispositional Orders in Juvenile Cases), 170-E (Child Day Care & Child Placing Agencies), 170-H (Parole of Delinquents), 186-C (Special Education), 621 (Youth Development Center), 621-A (Youth Services Center)

**DESCRIPTION:**

**Division for Children, Youth and Families**

**Mission Statement:**

**We partner with families and communities to provide resources and supports that lead to the safety and healthy development of children, youth and the communities in which they live.**

**Sununu Youth Services Center (SYSC)**

*The John H. Sununu Youth Services Center (SYSC) is a 108-bed secure rehabilitation (Treatment) and detention facility. The co-ed facility serves both adjudicated and detained youth. SYSC provides residential, educational, medical, vocational and treatment program and services in a safe and secure setting that will ensure that youth have a greater chance of being successful in the community when they leave SYSC than when they enter it. SYSC staffs promote and balance community safety and positive youth development through the utilization of evidence based practices.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SYSC Goal # 1A		To provide committed and detained youth with a safe and secure 24/7 residential setting that provides rehabilitative and community reintegration services.	250 youth received supervision - case management, assistance reaching measurable objectives from treatment plan, coaching, and support	54% of committed youth served who had previous committed entries	54% of committed youth served had previous committed entries	40% of committed youth served had previous committed entries	49% of committed youth served had previous committed entries	44% of committed youth served had previous committed entries
SYSC Goal # 1B		To provide committed and detained youth with a <i>safe</i> and <i>secure</i> 24/7 residential setting that provides rehabilitative and community reintegration services.	250 youth received Instruction on healthy community interaction, safe living, basic life skills, and	70% of youth received discipline reports (major, moderate, ROD); progress notes, and group attendance	70% of youth served received disciplinary reports and 85% of youth served received progress notes 85% of youth served attended	50% of youth served received disciplinary reports; 100% of youth served received progress notes; 100% of youth served attended	63% of youth served received disciplinary reports; 95% of youth served received progress notes; 92% of youth served attended	56% of youth served received disciplinary reports; 100% of youth served received progress notes; 99% of youth served attended

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SYSC Goal # 2A	12 FTEs, 3 PTEs, 3 contract	To provide all youth with an array of medical, psychiatric, dental, behavioral health and spiritual services.	evidenced based group education  70 % of committed youth had written treatment plans developed within 30 days; 100% of services needed were identified within 30 days	50% of services delivered as required by their treatment plans (intervention page)	evidence-based group education  50% of services delivered as required by their treatment plans (intervention page)	evidence-based group education 100% of services delivered as required by their treatment plans (intervention page); 100 % of committed youth had written treatment plans developed within 30 days	evidence-based group education 80% of services delivered as required by their treatment plans (intervention page); 90 % of committed youth had written treatment plans developed within 30 days	evidence-based group education 85% of services delivered as required by their treatment plans (intervention page); 95 % of committed youth had written treatment plans developed within 30 days
SYSC Goal # 2B	12 FTEs, 3 PTEs, 3 contract	To provide all youth with an array of medical, psychiatric,	100% youth assessed for medical and dental needs within 1 hour	100% of youth who receive needed medical (psychiatric) and dental care	100% of youth receive needed medical (psychiatric) and dental care	100% of youth receive needed medical (psychiatric) and dental care	100% of youth receive needed medical (psychiatric) and dental care	100% of youth receive needed medical (psychiatric) and dental care

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B**

**ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
SYSC Goal # 3A	15 FTEs	<p>dental, behavioral health and spiritual services.</p> <p>To provide all students at SYSC a fully accredited educational program; special education, vocational opportunities, diploma or equivalency.</p>	<p>of admission and receive medically needed services while at the facility</p> <p>250 youth received an educational program and/or special ed. services</p>	<p>while at the facility</p> <p>80% of youth who improved reading and math abilities while at the facility measured by improved academic grades, testing scores, or credit earned</p>	<p>while at the facility</p> <p>80% of youth improved reading and math abilities while at the facility measured by improved academic grades, testing scores, or credit earned</p>	<p>while at the facility</p> <p>100% of youth improved reading and math abilities while at the facility measured by improved academic grades, testing scores, or credit earned</p>	<p>while at the facility</p> <p>85% of youth improved reading and math abilities while at the facility measured by improved academic grades, testing scores, or credit earned</p>	<p>while at the facility</p> <p>90% of youth improved reading and math abilities while at the facility measured by improved academic grades, testing scores, or credit earned</p>
SYSC Goal # 3B	15 FTEs	<p>To provide all students at SYSC a fully accredited</p>	<p>85% of committed youth received</p>	<p>80% of youth who receive vocational programming</p>	<p>80% of youth receive vocational programming</p>	<p>100% of youth receive vocational programming</p>	<p>87% of youth receive vocational programming</p>	<p>94% of youth receive vocational programming</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		educational program; special education, vocational opportunities, diploma or equivalency.	a vocational assessment	identified in their assessment to prepare them for successful future employment	identified in their assessment to prepare them for successful future employment	identified in their assessment to prepare them for successful future employment	identified in their assessment to prepare them for successful future employment	identified in their assessment to prepare them for successful future employment



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SYSC - DIRECTOR'S OFFICE-79090000	290,930	100% GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79090000	135,346	n/a	
NET CHANGE-FY 21-79090000	9,902	n/a	
SYSC- MATERIAL MANAGEMENT-79130000	105,308	99.75%GF, 0.25%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79130000	10,476	n/a	
NET CHANGE-FY 21-79130000	2,487	n/a	
SYSC- FOOD PREP - 12030000	503,109	100%GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-12030000	(22,864)	n/a	
NET CHANGE-FY 21-12030000	2,487	n/a	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

SYSC- MAINTENANCE - 79140000	767,891	100%GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79140000	(82,526)	n/a	
NET CHANGE-FY 21-79140000	16,011	n/a	
SYSC - HEALTH SERVICES - 79150000	791,532	100%GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Class 101	282,002	100%GF	Psychiatric services contract
NET CHANGE-FY 20-79150000	922,656	n/a	
NET CHANGE-FY 21-79150000	19,025	n/a	
SYSC - REHABILITATIVE PROGRAMS - 79160000	5,874,328	100%GF	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
NET CHANGE-FY 20-79160000	612,653	n/a	
NET CHANGE-FY 21-79160000	169,627	n/a	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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SYSC - REHABILITATIVE EDUCATION - 79170000	0	n/a	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Class 010	1,092,730	71.50%GF, 28.50%O	
Class 022	2,023	71.50%GF, 28.50%O	
Class 039	2,615	71.50%GF, 28.50%O	
Class 050	186,927	71.50%GF, 28.50%O	
Class 060	604,845	71.50%GF, 28.50%O	
Class 537	10,442	71.50%GF, 28.50%O	
NET CHANGE-FY 20-79170000	1,899,582	n/a	
NET CHANGE-FY 21-79170000	33,389	n/a	
SYSC- CHAPTER 1 NEGLECTED-DISAD - 79190000	0	n/a	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Class 020	23,235	100%O	
Class 022	2,000	100%O	
Class 030	16,265	100%O	
Class 102	78,500	100%O	
NET CHANGE-FY 20-79190000	120,000	n/a	
NET CHANGE-FY 21-79190000	0	n/a	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DCYF-26-SYSC-SFY 20	20,000	100% GF	Funds IntelliTime Software - Administrative Services has requested that agencies utilizing IntelliTime budget for new software for this program.
DCYF-27-SYSC-SFY 20	218,448	100% GF	Funding request for Workers Compensation
DCYF-28-SYSC-SFY 20	108,038	100% GF	Funding request for Unemployment Compensation
DCYF-30-SYSC-SFY 20	610,105	100% GF	Funding request for Base Level of Care (BLC): <ul style="list-style-type: none"> <li>· 6 floors staffed (2 [3] floor buildings) 7 staff in each (3) floor building as a minimum staffing level (at this level of care some safety searches can be conducted, standard activity schedule may be followed (i.e. going to the gym, going into the courtyard, safe transport to different parts of the building including medical and cafeteria)</li> <li>· this results in having 3 programs for boys, one program for girls, one program for detention, one program for crisis services (as a result of the restructuring all programs, including those clinically that should be separate for best level of care, have been all placed in one building resulting in</li> </ul>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

DCYF-31-SYSC-SFY 20	492,165	100% GF	<p>significant rise in incidents (resulting in injuries to staff and youth callouts workers comp etc.)</p> <ul style="list-style-type: none"> <li>· BLC adds 8 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and vacations. The per diem to keep staffing levels at minimum as illustrated above)</li> <li>· BLC adds 5 Per Diem Nurses</li> <li>· minimum staffing at the levels described for the Base Level of Care would require all activities in all areas (education, medical, residential, etc.) to be done only within secure setting (within the building)</li> </ul> <p>Funding request for Better Level of Care (BBLC):</p> <ul style="list-style-type: none"> <li>· 7 floors staffed (2 [3] floor buildings + separate floor for SUDS program) 7 staff in each "building" as a minimum staffing level and three staff per single Floor "building"</li> <li>· this results in having for programs for boys, one program for girls, one program for detention, one program for crisis services in a separate location for SUDS program</li> <li>· BBLC adds 11 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

			<p>vacations. The per diem to keep staffing levels at minimum as illustrated above)</p> <ul style="list-style-type: none"> <li>· minimum staffing at the levels described for the Better Level of Care would allow activities in all areas (education, medical, residential, etc.) to be done within the secure setting (within the building) as well as on campus. On-campus activities include things such as disk golf, driving range, softball games, ice skating, bike rides, fishing, low-level experiential's.</li> <li>· BBLC adds 5 Per Diem Nurses</li> <li>· BBLC adds 2 FTE Psychological Associates 2 additional psychological Associates adds transitional counseling to youth during furloughs, administrative release, portions of parole; until youth connect with community based services. Consultations (from home) with these clinicians can continue up to 2 weeks post parole, and "Experiential's" on and off campus. This level of psychological Associates will allow for smaller caseload sizes (current caseloads are filled with extremely challenging and time-consuming clients). Smaller caseloads will promote stronger directed and goal oriented counseling which is proven to be the best type of care for youth in Secure Care settings.</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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DCYF-32-SYSC-SFY 20	1,002,266	100% GF	<ul style="list-style-type: none"> <li>· BBLC adds 5 part-time teachers to replace the critical need areas from the restructuring (Biology, Library, Art, Auto (Vocational) and Wood (Vocational))</li> <li>· BBLC adds 2 Per Diem teachers to act as substitutes for unplanned absences (these per diem's will need to have special education certification as a substitute)</li> </ul> <p>Funding request for Best Level of Care (BBBLC):</p> <ul style="list-style-type: none"> <li>· BBBLC adds 15 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and vacations. The per diem to keep staffing levels at minimum as illustrated above). Adding this number of FTE Youth Counselors adds back safe levels of staffing to accomplish: regular and random safety searches of youth residential, school areas, cafeteria, courtyard, pens, gymnasium, etc. BBBLC also adds back community vocational preparation, search, assistance, support, when appropriate transportation; experiential's within the building, on campus, in the community; regular community service projects,</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

			<p>psychoeducational groups (core groups) plus life skills groups, i.e. New Hampshire trails, public achievement, public speaking, etc.; community reintegration projects to include restorative justice with victims and communities; reentry services i.e. college prep completing FASFA, collecting needed documentation for license, school, college, vocational certificate programs, etc.</p> <ul style="list-style-type: none"> <li>· BBBLC adds 5 Per Diem Nurses</li> <li>· BBBLC adds 3 FTE Psychological Associates 3 additional psychological Associates adds transitional counseling to youth during furloughs, administrative release, portions of parole; until youth connect with community based services. Consultations (from home) with these clinicians can continue up to 3 months post parole, and "Experiential's" on and off campus. This level of psychological Associates will allow for smaller caseload sizes (current caseloads are filled with extremely challenging and time-consuming clients). Smaller caseloads will promote stronger directed and goal oriented counseling which is proven to be the best type of care</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

DCYF-26-SYSC-SFY 21	20,000	100% GF	for youth in Secure Care settings. Restorative Justice including victims and communities could be accomplished.  Funds IntelliTime Software - Administrative Services has requested that agencies utilizing IntelliTime budget for new software for this program.
DCYF-27-SYSC-SFY 21	218,448	100% GF	Funding request for Workers Compensation
DCYF-28-SYSC-SFY 21	108,038	100% GF	Funding request for Unemployment Compensation
DCYF-30-SYSC-SFY 21	624,045	100% GF	Funding request for Base Level of Care (BLC): <ul style="list-style-type: none"> <li>· 6 floors staffed (2 [3] floor buildings) 7 staff in each (3) floor building as a minimum staffing level (at this level of care some safety searches can be conducted, standard activity schedule may be followed (i.e. going to the gym, going into the courtyard, safe transport to different parts of the building including medical and cafeteria)</li> <li>· this results in having 3 programs for boys, one program for girls, one program for detention, one program for crisis</li> </ul>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

DCYF-31-SYSC-SFY 21	505,967	100% GF	<p>services (as a result of the restructuring all programs, including those clinically that should be separate for best level of care, have been all placed in one building resulting in significant rise in incidents (resulting in injuries to staff and youth callouts workers comp etc.)</p> <ul style="list-style-type: none"> <li>· BLC adds 8 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and vacations. The per diem to keep staffing levels at minimum as illustrated above)</li> <li>· BLC adds 5 Per Diem Nurses</li> <li>· minimum staffing at the levels described for the Base Level of Care would require all activities in all areas (education, medical, residential, etc.) to be done only within secure setting (within the building)</li> </ul> <p>Funding request for Better Level of Care (BBLC):</p> <ul style="list-style-type: none"> <li>· 7 floors staffed (2 [3] floor buildings + separate floor for SUDS program) 7 staff in each "building" as a minimum staffing level and three staff per single Floor "building"</li> <li>· this results in having for programs for boys, one program for girls, one program for detention, one program for crisis services in a separate location for SUDS program</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

			<ul style="list-style-type: none"> <li>· BBLC adds 11 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and vacations. The per diem to keep staffing levels at minimum as illustrated above)</li> <li>· minimum staffing at the levels described for the Better Level of Care would allow activities in all areas (education, medical, residential, etc.) to be done within the secure setting (within the building) as well as on campus. On-campus activities include things such as disk golf, driving range, softball games, ice skating, bike rides, fishing, low-level experiential's.</li> <li>· BBLC adds 5 Per Diem Nurses</li> <li>· BBLC adds 2 FTE Psychological Associates 2 additional psychological Associates adds transitional counseling to youth during furloughs, administrative release, portions of parole; until youth connect with community based services. Consultations (from home) with these clinicians can continue up to 2 weeks post parole, and "Experiential's" on and off campus. This level of psychological Associates will allow for smaller caseload sizes (current caseloads are filled with extremely challenging and time-consuming clients). Smaller caseloads will promote stronger directed and goal</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

DCYF-32-SYSC-SFY 21	1,022,300	100% GF	<p>oriented counseling which is proven to be the best type of care for youth in Secure Care settings.</p> <ul style="list-style-type: none"> <li>· BBLC adds 5 part-time teachers to replace the critical need areas from the restructuring (Biology, Library, Art, Auto (Vocational) and Wood (Vocational))</li> <li>· BBLC adds 2 Per Diem teachers to act as substitutes for unplanned absences (these per diem's will need to have special education certification as a substitute)</li> </ul> <p>Funding request for Best Level of Care (BBBLC):</p> <ul style="list-style-type: none"> <li>· BBBLC adds 15 FTE YC positions (the current filled and unfilled per diem's would still be necessary to fill in for the 8 to 10 staff out on workers comp perpetually, callouts and vacations. The per diem to keep staffing levels at minimum as illustrated above). Adding this number of FTE Youth Counselors adds back safe levels of staffing to accomplish: regular and random safety searches of youth residential, school areas, cafeteria, courtyard, pens, gymnasium, etc. BBBLC also adds back community vocational preparation, search, assistance, support, when appropriate transportation;</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

			<p>experiential's within the building, on campus, in the community; regular community service projects, psychoeducational groups (core groups) plus life skills groups, i.e. New Hampshire trails, public achievement, public speaking, etc.; community reintegration projects to include restorative justice with victims and communities; reentry services i.e. college prep completing FASFA, collecting needed documentation for license, school, college, vocational certificate programs, etc.</p> <ul style="list-style-type: none"> <li>· BBBLC adds 5 Per Diem Nurses</li> <li>· BBBLC adds 3 FTE Psychological Associates 3 additional psychological Associates adds transitional counseling to youth during furloughs, administrative release, portions of parole; until youth connect with community based services. Consultations (from home) with these clinicians can continue up to 3 months post parole, and "Experiential's" on and off campus. This level of psychological Associates will allow for smaller caseload sizes (current caseloads are filled with extremely challenging and time-consuming clients). Smaller caseloads will promote stronger directed and goal</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	SYS421510	SUNUNU YOUTH SERVICE CENTER

			oriented counseling which is proven to be the best type of care for youth in Secure Care settings. Restorative Justice including victims and communities could be accomplished.
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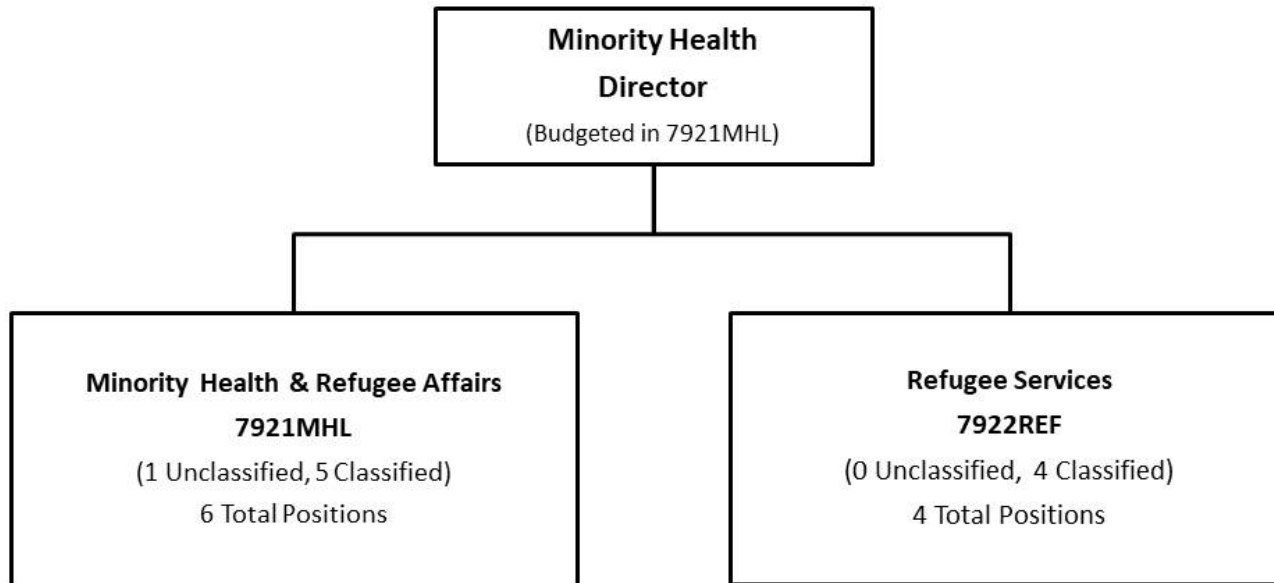
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Minority Health

MHL4220

FY2019 Total Authorized Positions: 10  
(1 Unclassified)  
(9 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY MHL422010 MINORITY HEALTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	495,469	564,184	533,743	0	533,743	535,746	0	535,746
Personal Services-Unclassified	81,767	86,303	88,387	0	88,387	88,687	0	88,687
<b>Total Current Permanent Positions</b>	<b>577,236</b>	<b>650,487</b>	<b>622,130</b>	<b>0</b>	<b>622,130</b>	<b>624,433</b>	<b>0</b>	<b>624,433</b>
<b>Other Personnel Costs</b>								
Overtime	0	1,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	270,976	326,058	305,369	0	305,369	316,281	0	316,281
<b>Total Personnel Services Benefits</b>	<b>270,976</b>	<b>326,058</b>	<b>305,369</b>	<b>0</b>	<b>305,369</b>	<b>316,281</b>	<b>0</b>	<b>316,281</b>
<b>Major Operating Expenses</b>								
Current Expenses	2,141	3,500	3,000	0	3,000	3,000	0	3,000
Food Institutions	0	102	100	0	100	100	0	100
Rents-Leases Other Than State	1,322	1,501	1,500	0	1,500	1,500	0	1,500
Organizational Dues	0	540	500	0	500	500	0	500
Equipment New/Replacement	0	2,164	2,300	0	2,300	2,300	0	2,300
Telecommunications	2,720	1,012	2,850	0	2,850	2,850	0	2,850
Employee training	2,000	2,002	2,000	0	2,000	2,000	0	2,000
In-State Travel Reimbursement	6,797	9,000	7,000	0	7,000	7,000	0	7,000
Out-Of State Travel	960	4,500	4,000	0	4,000	4,000	0	4,000
<b>Total Major Operating Expenses</b>	<b>15,940</b>	<b>24,321</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	2,500	500	0	500	500	0	500
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>2,500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	819,466	1,200,000	1,630,000	0	1,630,000	1,630,000	0	1,630,000
<b>Total Contracted Expenditures</b>	<b>819,466</b>	<b>1,200,000</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>
<b>Other Expenditures</b>								
Other Expenditures	23,729	29,087	57,292	0	57,292	57,831	0	57,831
<b>Total Other Expenditures</b>	<b>23,729</b>	<b>29,087</b>	<b>57,292</b>	<b>0</b>	<b>57,292</b>	<b>57,831</b>	<b>0</b>	<b>57,831</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            MHL422010 MINORITY HEALTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	210,350	240,000	220,000	0	220,000	220,000	0	220,000
<b>Total Transfer of Appropriations</b>	210,350	240,000	220,000	0	220,000	220,000	0	220,000
<b>Total Division MHL422010</b>	1,917,697	2,473,453	2,858,541	0	2,858,541	2,872,295	0	2,872,295
Federal Fund	1,654,775	2,193,025	2,217,919	0	2,217,919	2,227,355	0	2,227,355
General Fund	262,922	280,428	640,622	0	640,622	644,940	0	644,940
<b>Total</b>	1,917,697	2,473,453	2,858,541	0	2,858,541	2,872,295	0	2,872,295
Permanent Classified	9.00	9.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** MHL422010 MINORITY HEALTH  
**ORGANIZATION** 7921MHL MINORITY HLTH/REFUGEE AFFAIRS

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	311,186	326,530	335,362	0	335,362	337,365	0	337,365
012 Personal Services-Unclassified	81,767	86,303	88,387	0	88,387	88,687	0	88,687
018 Overtime	0	1,000	0	0	0	0	0	0
020 Current Expenses	2,141	2,500	2,500	0	2,500	2,500	0	2,500
022 Rents-Leases Other Than State	1,322	1,500	1,500	0	1,500	1,500	0	1,500
026 Organizational Dues	0	270	250	0	250	250	0	250
030 Equipment New/Replacement	0	1,082	1,100	0	1,100	1,100	0	1,100
039 Telecommunications	2,398	972	2,500	0	2,500	2,500	0	2,500
041 Audit Fund Set Aside	242	247	620	0	620	620	0	620
042 Additional Fringe Benefits	8,165	10,700	21,917	0	21,917	22,032	0	22,032
060 Benefits	180,691	198,007	204,688	0	204,688	212,064	0	212,064
066 Employee training	0	2	0	0	0	0	0	0
070 In-State Travel Reimbursement	4,950	5,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	0	500	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	0	630,000	0	630,000	630,000	0	630,000
211 Catastophic Casualty Insurance	0	0	77	0	77	79	0	79
501 Payments To Clients	0	2,500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>592,862</b>	<b>637,113</b>	<b>1,295,401</b>	<b>0</b>	<b>1,295,401</b>	<b>1,305,197</b>	<b>0</b>	<b>1,305,197</b>
<b>Estimated Source of Funds</b>								
Federal Fund	329,940	356,685	654,779	0	654,779	660,257	0	660,257
General Fund	262,922	280,428	640,622	0	640,622	644,940	0	644,940
<b>Total</b>	<b>592,862</b>	<b>637,113</b>	<b>1,295,401</b>	<b>0</b>	<b>1,295,401</b>	<b>1,305,197</b>	<b>0</b>	<b>1,305,197</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY MHL422010 MINORITY HEALTH  
 ORGANIZATION 7922REF REFUGEE SERVICES

FUND 010 AGENCY 042 ACCOUNTING UNIT 79220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	184,283	237,654	198,381	0	198,381	198,381	0	198,381
020 Current Expenses	0	1,000	500	0	500	500	0	500
021 Food Institutions	0	102	100	0	100	100	0	100
022 Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026 Organizational Dues	0	270	250	0	250	250	0	250
030 Equipment New/Replacement	0	1,082	1,200	0	1,200	1,200	0	1,200
039 Telecommunications	322	40	350	0	350	350	0	350
040 Indirect Costs	0	0	7,460	0	7,460	7,680	0	7,680
041 Audit Fund Set Aside	1,350	1,827	1,650	0	1,650	1,650	0	1,650
042 Additional Fringe Benefits	13,972	16,313	25,568	0	25,568	25,770	0	25,770
049 Transfer to Other State Agenci	210,350	240,000	220,000	0	220,000	220,000	0	220,000
060 Benefits	90,285	128,051	100,681	0	100,681	104,217	0	104,217
066 Employee training	2,000	2,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	1,847	4,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	960	4,000	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	819,466	1,200,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Expenditure Total</b>	<b>1,324,835</b>	<b>1,836,340</b>	<b>1,563,140</b>	<b>0</b>	<b>1,563,140</b>	<b>1,567,098</b>	<b>0</b>	<b>1,567,098</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,324,835	1,836,340	1,563,140	0	1,563,140	1,567,098	0	1,567,098
<b>Total</b>	<b>1,324,835</b>	<b>1,836,340</b>	<b>1,563,140</b>	<b>0</b>	<b>1,563,140</b>	<b>1,567,098</b>	<b>0</b>	<b>1,567,098</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	MHL422010	MINORITY HEALTH

**STATUTORY BASIS:**

*The Office of Health Equity, OHE (formerly the Office of Minority Health and Refugee Affairs, OMHRA)*

*OHE - Assures equitable access to effective, quality DHHS programs and services across all populations, with specialized focus on racial, ethnic, language, gender and sexual minorities, and individuals with disabilities.*

**The federal Refugee Act of 1980, 8 U.S.C. § 1521 et seq; New Hampshire Chapter 1 (SS HB 1-FN-A), Laws of 2010**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	MHL422010	MINORITY HEALTH

**STATUTORY BASIS:**

The federal Refugee Act of 1980, 8 U.S.C. 1521 et seq., established the federal Refugee Resettlement Program and directed the federal Office of Refugee Resettlement to implement strategies and policies for the placement and resettlement of refugees throughout the United States in consultation with state and local governments.

**DESCRIPTION:**

**OHE - Assures equitable access to effective, quality DHHS programs and services across all populations, with specialized focus on racial, ethnic, language, gender and sexual minorities, and individuals with disabilities.**

OHE Director's Office (7921): Includes DHHS communication access (for Limited English proficient, deaf, hard of hearing, blind, visually impaired, and speech impaired individuals) and federal civil rights laws compliance; minority health; DHHS community relations and rapid response; and repatriation.

Refugee Services (7922): The State Refugee Program serves refugees within their first five years of arrival to the US.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	2 FT; 4 PT	Facilitate effective, quality communication access across all DHHS programs and services for individuals needing communication assistance.	Number DHHS staff trainings conducted (number of staff trained) per year	% satisfied customers; and # of complaints per year	20 staff trainings (number of staff trained not available)	24 trainings per year; >95% satisfied customers; 0 complaints	24 trainings per year; >85% satisfied customers; < 5 complaints	24 trainings per year; >85% satisfied customers; < 5 complaints

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	MHL422010	MINORITY HEALTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	1 FT; 2 PT	Monitor contractor compliance with federal civil rights laws requirements including training and self-attestation checklist.	# eligible contracts per year	% submission within target timeframe; and #/% non-compliant requiring action by Contract Unit per year	Measures not yet available	# of eligible contracts per year - Not yet available; 90% submission within target timeframe; <1% non-compliant requiring action by Contract Unit	# of eligible contracts per year - Not yet available; 80% submission within target timeframe; <10% non-compliant requiring action by Contract Unit	# of eligible contracts per year - Not yet available; 90% submission within target timeframe; <5% non-compliant requiring action by Contract Unit
3	3 FT	Assist refugees in achieving self-sufficiency at the earliest date possible after their arrival to the United States.	Participation rates (# / %): English for Speakers of Other Languages; Health Assessment; Cultural Orientation;	% employed within 6 months of arrival	Employment: 537 or 85%, ESOL:330, Health assessment: 525, Cultural Orientation: 300, Students served: 250,	Employment: 572 or 90%, ESOL: 300, Health Assessment: 525, Cultural Orientation: 300, Students/ Families	Employment: 572 or 90%, ESOL: 300, Health Assessment: 525, Cultural Orientation: 300, Students/ Families	Employment: 572 or 90%, ESOL: 300, Health Assessment: 525, Cultural Orientation: 300, Students/ Families

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	MHL422010	MINORITY HEALTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			Students/ Families Served		Families served: 140	served: 250/ 140	served: 250/ 140	served: 250/ 140

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	MHL422010	MINORITY HEALTH

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
*** OFFICE OF HEALTH EQUITY -79210000	637,113	55% F, 45% G	<b>FY 2019 Adjusted Authorized budget for Accounting Unit 79210000</b>
Contract line 102	630,000	45%F, 55%G	Contract moved to AU class 102
NET CHANGE-FY20 -Acct Unit 79210000	630,000	45%F, 55%G	



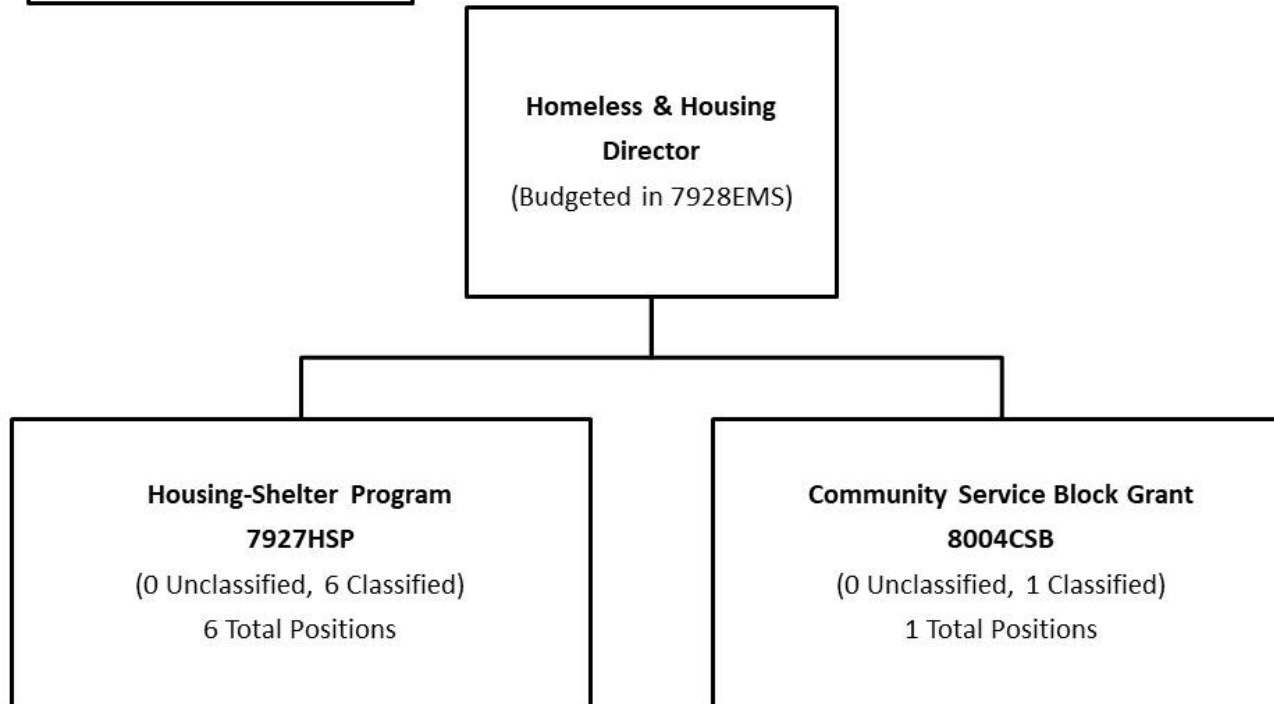
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Homeless & Housing

HNH4230

FY2019 Total Authorized Positions: 7  
(0 Unclassified)  
(7 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            HNH423010 HOMELESS & HOUSING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	395,688	435,790	440,909	258,707	699,616	453,405	269,524	722,929
<b>Total Current Permanent Positions</b>	395,688	435,790	440,909	258,707	699,616	453,405	269,524	722,929
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	28,343	48,791	38,585	0	38,585	39,355	0	39,355
<b>Total Other Personnel Costs</b>	28,343	48,791	38,585	0	38,585	39,355	0	39,355
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	191,056	217,747	218,605	145,104	363,709	228,481	152,629	381,110
<b>Total Personnel Services Benefits</b>	191,056	217,747	218,605	145,104	363,709	228,481	152,629	381,110
<b>Major Operating Expenses</b>								
Current Expenses	1,936	13,482	8,600	2,500	11,100	8,600	2,500	11,100
Food Institutions	507	2,800	2,800	0	2,800	2,800	0	2,800
Rents-Leases Other Than State	0	2,178	500	0	500	500	0	500
Organizational Dues	3,000	3,250	3,280	0	3,280	3,280	0	3,280
Equipment New/Replacement	0	8,250	1,951	12,500	14,451	1,951	0	1,951
Technology - Hardware	0	0	0	6,250	6,250	0	0	0
Technology - Software	0	0	0	3,400	3,400	0	0	0
Telecommunications	1,133	614	2,651	6,000	8,651	2,651	6,000	8,651
Books, Periodicals, Subscripti	0	600	1	0	1	1	0	1
Employee training	0	750	750	0	750	750	0	750
In-State Travel Reimbursement	5,203	5,669	11,500	0	11,500	11,500	0	11,500
Out-Of State Travel	7,750	14,372	15,000	0	15,000	15,000	0	15,000
<b>Total Major Operating Expenses</b>	19,529	51,965	47,033	30,650	77,683	47,033	8,500	55,533
<b>Contracted Expenditures</b>								
Contracted Expenditures	12,091,139	13,386,610	13,488,000	4,500,000	17,988,000	13,588,000	4,500,000	18,088,000
<b>Total Contracted Expenditures</b>	12,091,139	13,386,610	13,488,000	4,500,000	17,988,000	13,588,000	4,500,000	18,088,000
<b>Other Expenditures</b>								
Other Expenditures	28,562	28,108	54,531	0	54,531	55,909	0	55,909
<b>Total Other Expenditures</b>	28,562	28,108	54,531	0	54,531	55,909	0	55,909
<b>Total Division HNH423010</b>	12,754,317	14,169,011	14,287,663	4,934,461	19,222,124	14,412,183	4,930,653	19,342,836

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            HNH423010 HOMELESS & HOUSING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	9,812,431	10,079,057	10,648,142	316,038	10,964,180	10,728,697	313,912	11,042,609
General Fund	2,941,886	4,089,954	3,639,521	4,618,423	8,257,944	3,683,486	4,616,741	8,300,227
<b>Total</b>	<b>12,754,317</b>	<b>14,169,011</b>	<b>14,287,663</b>	<b>4,934,461</b>	<b>19,222,124</b>	<b>14,412,183</b>	<b>4,930,653</b>	<b>19,342,836</b>
Permanent Classified	7.00	7.00	6.00	5.00	11.00	6.00	5.00	11.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>11.00</b>	<b>6.00</b>	<b>5.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    HNH423010 HOMELESS & HOUSING  
**ORGANIZATION**            7925HHA HOMELESS HOUSING ACCESS FUND

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	97,747	200,000	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	97,747	200,000	200,000	0	200,000	200,000	0	200,000
<b>Estimated Source of Funds</b>								
General Fund	97,747	200,000	200,000	0	200,000	200,000	0	200,000
<b>Total</b>	97,747	200,000	200,000	0	200,000	200,000	0	200,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    HNH423010 HOMELESS & HOUSING  
**ORGANIZATION**              7926PAG PATH GRANT

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	3,100	3,100	0	3,100	3,100	0	3,100
021 Food Institutions	507	2,800	2,800	0	2,800	2,800	0	2,800
030 Equipment New/Replacement	0	750	750	0	750	750	0	750
039 Telecommunications	194	450	450	0	450	450	0	450
040 Indirect Costs	324	325	325	0	325	325	0	325
041 Audit Fund Set Aside	325	325	325	0	325	325	0	325
066 Employee training	0	750	750	0	750	750	0	750
070 In-State Travel Reimbursement	358	500	500	0	500	500	0	500
080 Out-Of State Travel	1,770	3,000	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	305,147	288,000	288,000	0	288,000	288,000	0	288,000
<b>Expenditure Total</b>	<b>308,625</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	308,625	300,000	300,000	0	300,000	300,000	0	300,000
<b>Total</b>	<b>308,625</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** HNH423010 HOMELESS & HOUSING  
**ORGANIZATION** 7927HSP HOUSING - SHELTER PROGRAM

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 79270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	321,577	358,040	360,539	258,707	619,246	373,035	269,524	642,559
020 Current Expenses	1,936	8,382	5,000	2,500	7,500	5,000	2,500	7,500
022 Rents-Leases Other Than State	0	2,178	500	0	500	500	0	500
026 Organizational Dues	1,500	1,750	1,750	0	1,750	1,750	0	1,750
030 Equipment New/Replacement	0	7,500	1,200	12,500	13,700	1,200	0	1,200
037 Technology - Hardware	0	0	0	6,250	6,250	0	0	0
038 Technology - Software	0	0	0	3,400	3,400	0	0	0
039 Telecommunications	939	163	2,200	6,000	8,200	2,200	6,000	8,200
040 Indirect Costs	12,945	10,000	10,960	0	10,960	11,290	0	11,290
041 Audit Fund Set Aside	5,000	5,000	5,765	0	5,765	5,860	0	5,860
042 Additional Fringe Benefits	3,000	3,000	27,451	0	27,451	28,402	0	28,402
050 Personal Service-Temp/Appointe	28,343	48,791	38,585	0	38,585	39,355	0	39,355
057 Books, Periodicals, Subscripti	0	600	1	0	1	1	0	1
060 Benefits	160,174	183,528	183,978	145,104	329,082	192,773	152,629	345,402
070 In-State Travel Reimbursement	4,845	4,045	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	5,397	4,872	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	7,716,444	8,418,752	8,500,000	4,500,000	13,000,000	8,600,000	4,500,000	13,100,000
211 Catastrophic Casualty Insurance	0	0	57	0	57	59	0	59
<b>Expenditure Total</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>9,157,986</b>	<b>4,934,461</b>	<b>14,092,447</b>	<b>9,281,425</b>	<b>4,930,653</b>	<b>14,212,078</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,445,390	5,212,713	5,763,515	316,038	6,079,553	5,842,989	313,912	6,156,901
General Fund	2,816,710	3,843,888	3,394,471	4,618,423	8,012,894	3,438,436	4,616,741	8,055,177
<b>Total</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>9,157,986</b>	<b>4,934,461</b>	<b>14,092,447</b>	<b>9,281,425</b>	<b>4,930,653</b>	<b>14,212,078</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	5.00	5.00	10.00	5.00	5.00	10.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** HNH423010 HOMELESS & HOUSING  
**ORGANIZATION** 8004CSB COMMUNITY SERVICE BLOCK GRANT

**FUND** 010 **AGENCY** 042 **ACCOUNTING UNIT** 80040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	74,111	77,750	80,370	0	80,370	80,370	0	80,370
020 Current Expenses	0	2,000	500	0	500	500	0	500
026 Organizational Dues	1,500	1,500	1,530	0	1,530	1,530	0	1,530
030 Equipment New/Replacement	0	0	1	0	1	1	0	1
039 Telecommunications	0	1	1	0	1	1	0	1
040 Indirect Costs	550	550	561	0	561	561	0	561
041 Audit Fund Set Aside	3,429	4,579	4,671	0	4,671	4,671	0	4,671
042 Additional Fringe Benefits	2,989	4,329	4,416	0	4,416	4,416	0	4,416
060 Benefits	30,882	34,219	34,627	0	34,627	35,708	0	35,708
070 In-State Travel Reimbursement	0	1,124	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	583	6,500	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	3,971,801	4,479,858	4,500,000	0	4,500,000	4,500,000	0	4,500,000
<b>Expenditure Total</b>	<b>4,085,845</b>	<b>4,612,410</b>	<b>4,629,677</b>	<b>0</b>	<b>4,629,677</b>	<b>4,630,758</b>	<b>0</b>	<b>4,630,758</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,058,416	4,566,344	4,584,627	0	4,584,627	4,585,708	0	4,585,708
General Fund	27,429	46,066	45,050	0	45,050	45,050	0	45,050
<b>Total</b>	<b>4,085,845</b>	<b>4,612,410</b>	<b>4,629,677</b>	<b>0</b>	<b>4,629,677</b>	<b>4,630,758</b>	<b>0</b>	<b>4,630,758</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** HNH423010 HOMELESS & HOUSING  
**ORGANIZATION** 7927HSP HOUSING - SHELTER PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79270000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW266</b>	<b>099</b>	<b>BUSINESS SYSTEMS ANALYST I</b>	<b>A</b>	<b>A</b>						
		BUSINESS SYSTEMS ANALYST I								
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.45	30,237.45	0.00	31,792.36	31,792.36
<b>010-NW267</b>	<b>099</b>	<b>ADMINISTRATOR II</b>	<b>A</b>	<b>A</b>						
		ADMINISTRATOR II								
		010 Salary			0.00	60,469.50	60,469.50	0.00	63,075.75	63,075.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,729.96	30,729.96	0.00	32,321.61	32,321.61
<b>010-NW268</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.86	28,045.86	0.00	29,505.34	29,505.34
<b>010-NW269</b>	<b>099</b>	<b>PROGRAM SPECIALIST III</b>	<b>A</b>	<b>A</b>						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.33	29,505.33



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY HNH423010 HOMELESS & HOUSING  
 ORGANIZATION 7927HSP HOUSING - SHELTER PROGRAM

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79270000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW270	099	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.31	29,505.31
<b>ACC UNIT 79270000</b>										
		010 Salary			0.00	258,706.50	258,706.50	0.00	269,525.25	269,525.25
		060 Benefits			0.00	145,104.95	145,104.95	0.00	152,629.95	152,629.95
		039 Telecommunications			0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
		038 Technology - Software			0.00	3,400.00	3,400.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	6,250.00	6,250.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	12,500.00	12,500.00	0.00	0.00	0.00
		020 Current Expenses			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		<b>ACC UNIT 79270000 TOTAL</b>			<b>0.00</b>	<b>434,461.45</b>	<b>434,461.45</b>	<b>0.00</b>	<b>430,655.20</b>	<b>430,655.20</b>
		<b>POSITION NW266 TOTAL</b>			<b>0.00</b>	<b>94,321.45</b>	<b>94,321.45</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>
		<b>POSITION NW267 TOTAL</b>			<b>0.00</b>	<b>97,329.46</b>	<b>97,329.46</b>	<b>0.00</b>	<b>97,097.36</b>	<b>97,097.36</b>
		<b>POSITION NW268 TOTAL</b>			<b>0.00</b>	<b>80,936.86</b>	<b>80,936.86</b>	<b>0.00</b>	<b>79,897.59</b>	<b>79,897.59</b>
		<b>POSITION NW269 TOTAL</b>			<b>0.00</b>	<b>80,936.84</b>	<b>80,936.84</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>
		<b>POSITION NW270 TOTAL</b>			<b>0.00</b>	<b>80,936.84</b>	<b>80,936.84</b>	<b>0.00</b>	<b>79,897.56</b>	<b>79,897.56</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

***Bureau of Housing Supports***

***BHHS*** - To end homelessness in NH through a collaborative approach to ensure that all people experiencing homelessness obtain permanent housing and self-sufficiency.

- **RSA 126-A:25; RSA 126-A:63; RSA 126-A:50; He-M 1007; He-M 314.01**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

**STATUTORY BASIS:**

RSA 126-A:25; RSA 126-A:63; RSA 126-A:50; He-M 1007; He-M 314.01

**DESCRIPTION:**

**Bureau of Housing Supports**

**Mission:**

To end homelessness in NH through a collaborative approach to ensure that all people experiencing homelessness obtain permanent housing and self-sufficiency.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BHS-1	5 FTE, 1 PT	Provide short and medium term rental assistance, and Permanent Supportive Housing to previously homeless persons who would not otherwise be able to maintain housing, to increase	625 people served with renal assistance 412 served through PSH	HUD required goal of 65% maintaining housing for 6 months or longer # of formerly homeless	84% served have maintained housing for 6 months or longer 412 served	85% 400	84% 400	85% 425

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BHS-2	5 FTE, 1 PT	housing stability for formerly homeless clients.  Provide emergency shelter services to literally homeless clients to shorten their length of time in homelessness.	3,822 people sheltered for total of 247,934 bed nights	housed in PSH program  Average length of stay in emergency shelter	65 days/ client	45 days/ client	60 days/ client	55 days/ client
BHS-3	5 FTE, 1 PT	Provide outreach services to the hard to reach unsheltered homeless to increase their exits to a permanent housing option.	669 of 935 served exited to a permanent housing option	# of clients that exit to a permanent housing option	72% have exited to a permanent housing option.	70%	73%	75%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***HOUSING SUPPORTS- HOMELESS HOUSING ACCESS FUND-79250000	200,000	100%G	<b>FY 2019 Adjusted Authorized budget for Accounting Unit 79250000</b>
NET CHANGE-FY 20-79250000	0	100%G	
NET CHANGE-FY 21-79250000	0	100%G	
***HOUSING SUPPORTS- PATH GRANT-79260000	300,000	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79260000</b>
NET CHANGE-FY 20-79260000	0	100%F	
NET CHANGE-FY 21-79260000	0	100%F	
***HOUSING SUPPORTS- HOUSING/SHELTER PROGRAM-79270000	9,056,601	57.56%F, 42.44%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79270000</b>
NET CHANGE-FY 20-79270000	101,385	62.93%F, 37.07%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

NET CHANGE-FY 21-79270000	123,441	62.93%F, 37.07%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80040000</b>
***HOUSING SUPPORTS- COMMUNITY SERVICES BLOCK GRANT-80040000	4,612,410	99%F, 1%G	
NET CHANGE-FY 20-80040000	17,267	99%F, 1%G	
NET CHANGE-FY 21-80040000	1,081	99%F, 1%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DEHS-49-BHS-SFY 20	94,321	74% F, 26% G	<p>Business Systems Analyst I: BHS is the grantee for the Housing Management Information System grant through HUD, which is currently contracted out. Contracting out the data system creates levels of systemic barriers for sharing data and information across DHHS. This position will be the lead data analyst for the HMIS data system, allowing for improved access to homeless data sharing and reporting across DHHS.</p>
DEHS-50-BHS-SFY 20	242,811	74% F, 26% G	<p>Program Specialist III: BHS oversees 30 federal grants through HUD, all of which require annual program/financial monitoring (average 3 day visit), monthly invoicing and tracking, contracts and G&amp;C contact at staggered times, and a 60-75 day application period through HUD. Requesting 2 Program Specialist III to improve the monitoring and follow-up process that 1 person cannot complete effectively in order to improve outcomes for homeless clients.</p> <p>Program Specialist III: BHS oversees 42 homeless shelters in NH, with the same requirements as above with the exception of the HUD application (DHHS procurement process in its</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-51-BHS-SFY 20	97,330	74% F, 26% G	<p>place). Requesting 1 Program Specialist III to improve the monitoring and follow-up in order to improve outcomes for homeless clients.</p> <p>Admin II: BHS oversees approximately 90 contracts across NH, covering multiple funding sources (2 from HUD, 1 from SAMHSA, and state general funds). The BHS administrator supervises BHS staff, monitors approves all contracts and allocations, chairs the Balance of State Continuum of Care, chairs a subcommittee of the NH Governor's Interagency Council on Homelessness, and sits on multiple other committees for the purpose of integrating BHS services. Having an assistant administrator who could act as second in command would improve BHS oversight, monitoring and relationship building with the community networks.</p>
DEHS-52-BHS-SFY 20	200,000	100% G	<p>Add \$200,000 in each year of the biennium to the Bureau of Housing Supports budget to support Coordinated Entry efforts in NH. Funding would support additional call center staff at 211-NH who would be dedicated to taking homeless calls,</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-53-BHS-SFY 20	200,000	100% G	<p>completing a vulnerability assessment, and entering the data into the Homeless Management Information System. Coordinated entry is an important process through which people experiencing or at risk of experiencing homelessness can access the crisis response system in a streamlined way, have their strengths and needs quickly assessed, and quickly connect to appropriate, tailored housing and mainstream services within the community or designated region. Standardized assessment tools and practices used within local coordinated assessment processes take into account the unique needs of children and their families as well as youth. When possible, the assessment provides the ability for households to gain access to the best options to address their needs, incorporating participants' choice, rather than being evaluated for a single program within the system. The most intensive interventions are prioritized for those with the highest needs.</p> <p>Add \$200,000 in each year of the biennium to the BHS budget to support homeless street outreach for unaccompanied youth in NH. NH Currently has 1 youth outreach program through Child and Family Services. This program serves the Seacoast</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-54-BHS-SFY 20	1,000,000	100% G	<p>and Manchester, leaving much of the State of NH unserved by youth outreach.</p> <p>Add \$1,000,000 in general funds in each year of the biennium to the BHS budget for eviction prevention assistance, specifically for families with children. During SFY 18, 1,083 individuals in 379 families were served in emergency homeless shelters in NH. An additional 2,806 individuals in families were served using prevention funds in an attempt to prevent eviction. Funding would be allocated to cover each county, and would serve those not eligible for HUD Continuum of Care Permanent Supportive Housing.</p>
DEHS-55-BHS-SFY 20	1,000,000	100% G	<p>Add \$1,000,000 in general funds in each year of the biennium to the BHS budget to support homeless shelter case management services to help coordinate housing navigation, medical and behavioral health access, mainstream benefit application, employment support services, and any additional case management services the household requires to move into permanent housing, and decrease the length of time they</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-56-BHS-SFY 20	600,000	100% G	<p>remain homeless. During SFY 18, approximately \$6,000,000 in funding was requested by homeless shelters in NH, with only approximately \$3,500,000 available in funding. New homeless shelters were denied funding due to lack of available funds.</p> <p>Add \$600,000 in general funds to the BHS budget to develop a Rapid Re-Housing program for individuals being served by the Projects for Assistance in Transitioning from Homelessness (PATH) outreach program through the CMHCs. PATH workers conduct street outreach to literally homeless individuals who have a Serious Mental Illness, with the goal of connecting them with mental health services and housing. Rapid Re-Housing funds would be available to the PATH workers to assist these individuals with obtaining housing.</p>
DEHS-57-BHS-SFY 20	1,000,000	100% G	<p>Add \$1,000,000 in State funds to the BHS budget in each year of the biennium to support PATH services statewide would fill the gaps in the current service system. For the regions that</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-58-BHS-SFY 20	500,000	100% G	<p>currently do have PATH, services are so limited due to level federal funding for 27 years, that funds only can support a part-time employee. Adequate funding levels would enable PATH to be comprehensive and responsive to the needs of NH citizens, enabling each CMHC region to have a PATH worker. This will enhance homeless outreach through collaboration with IDN's and the 211 Coordinated Entry System, providing a needed response to individuals with SMI who are homeless or at risk of homelessness in all regions of NH. Supporting full-time PATH workers in each Mental Health region would create a significant positive impact on NH's vulnerable citizens.</p> <p>Add \$500,000 in general funds to the BHS budget in each year of the biennium to support an extension of the HUD funded Rapid Re-Housing program for Youth 18-24 years of age and TANF eligible families. Right now NH has a gap in services for these populations. Constituents within the continuum have voiced the need for rental subsidies for this population. At this time Bureau of Housing Supports has no dedicated general or federal funds that go towards TANF</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-49-BHS-SFY 21	93,865	74% F, 26% G	<p>eligible families or youth aging out of foster care. These vulnerable populations are priorities for continued federal funds. NH needs to show that we can support these populations and fill the gaps in the current system to continue to provide adequate services within the state.</p> <p>Business Systems Analyst I: BHS is the grantee for the Housing Management Information System grant through HUD, which is currently contracted out. Contracting out the data system creates levels of systemic barriers for sharing data and information across DHHS. This position will be the lead data analyst for the HMIS data system, allowing for improved access to homeless data sharing and reporting across DHHS.</p>
DEHS-50-BHS-SFY 21	239,693	74% F, 26% G	<p>Program Specialist III: BHS oversees 30 federal grants through HUD, all of which require annual program/financial monitoring (average 3 day visit), monthly invoicing and tracking, contracts and G&amp;C contact at staggered times, and a 60-75 day application period through HUD. Requesting 2 Program Specialist III to improve the monitoring and follow-</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-51-BHS-SFY 21	97,097	74% F, 26% G	<p>up process that 1 person cannot complete effectively in order to improve outcomes for homeless clients.</p> <p>Program Specialist III: BHS oversees 42 homeless shelters in NH, with the same requirements as above with the exception of the HUD application (DHHS procurement process in its place). Requesting 1 Program Specialist III to improve the monitoring and follow-up in order to improve outcomes for homeless clients.</p> <p>Admin II: BHS oversees approximately 90 contracts across NH, covering multiple funding sources (2 from HUD, 1 from SAMHSA, and state general funds). The BHS administrator supervises BHS staff, monitors approves all contracts and allocations, chairs the Balance of State Continuum of Care, chairs a subcommittee of the NH Governor's Interagency Council on Homelessness, and sits on multiple other committees for the purpose of integrating BHS services. Having an assistant administrator who could act as second in command would improve BHS oversight, monitoring and relationship building with the community networks.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-52-BHS-SFY 21	200,000	100% G	<p>Add \$200,000 in each year of the biennium to the Bureau of Housing Supports budget to support Coordinated Entry efforts in NH. Funding would support additional call center staff at 211-NH who would be dedicated to taking homeless calls, completing a vulnerability assessment, and entering the data into the Homeless Management Information System. Coordinated entry is an important process through which people experiencing or at risk of experiencing homelessness can access the crisis response system in a streamlined way, have their strengths and needs quickly assessed, and quickly connect to appropriate, tailored housing and mainstream services within the community or designated region. Standardized assessment tools and practices used within local coordinated assessment processes take into account the unique needs of children and their families as well as youth. When possible, the assessment provides the ability for households to gain access to the best options to address their needs, incorporating participants' choice, rather than being evaluated for a single program within the system. The most intensive interventions are prioritized for those with the highest needs.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-53-BHS-SFY 21	200,000	100% G	Add \$200,000 in each year of the biennium to the BHS budget to support homeless street outreach for unaccompanied youth in NH. NH Currently has 1 youth outreach program through Child and Family Services. This program serves the Seacoast and Manchester, leaving much of the State of NH unserved by youth outreach.
DEHS-54-BHS-SFY 21	1,000,000	100% G	Add \$1,000,000 in general funds in each year of the biennium to the BHS budget for eviction prevention assistance, specifically for families with children. During SFY 18, 1,083 individuals in 379 families were served in emergency homeless shelters in NH. An additional 2,806 individuals in families were served using prevention funds in an attempt to prevent eviction. Funding would be allocated to cover each county, and would serve those not eligible for HUD Continuum of Care Permanent Supportive Housing.
DEHS-55-BHS-SFY 21	1,000,000	100% G	Add \$1,000,000 in general funds in each year of the biennium to the BHS budget to support homeless shelter case management services to help coordinate housing navigation,



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-56-BHS-SFY 21	600,000	100% G	<p>medical and behavioral health access, mainstream benefit application, employment support services, and any additional case management services the household requires to move into permanent housing, and decrease the length of time they remain homeless. During SFY 18, approximately \$6,000,000 in funding was requested by homeless shelters in NH, with only approximately \$3,500,000 available in funding. New homeless shelters were denied funding due to lack of available funds.</p> <p>Add \$600,000 in general funds to the BHS budget to develop a Rapid Re-Housing program for individuals being served by the Projects for Assistance in Transitioning from Homelessness (PATH) outreach program through the CMHCs. PATH workers conduct street outreach to literally homeless individuals who have a Serious Mental Illness, with the goal of connecting them with mental health services and housing. Rapid Re-Housing funds would be available to the PATH workers to assist these individuals with obtaining housing.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

DEHS-57-BHS-SFY 21	1,000,000	100% G	<p>Add \$1,000,000 in State funds to the BHS budget in each year of the biennium to support PATH services statewide would fill the gaps in the current service system. For the regions that currently do have PATH, services are so limited due to level federal funding for 27 years, that funds only can support a part-time employee. Adequate funding levels would enable PATH to be comprehensive and responsive to the needs of NH citizens, enabling each CMHC region to have a PATH worker. This will enhance homeless outreach through collaboration with IDN's and the 211 Coordinated Entry System, providing a needed response to individuals with SMI who are homeless or at risk of homelessness in all regions of NH. Supporting full-time PATH workers in each Mental Health region would create a significant positive impact on NH's vulnerable citizens.</p>
DEHS-58-BHS-SFY 21	500,000	100% G	<p>Add \$500,000 in general funds to the BHS budget in each year of the biennium to support an extension of the HUD funded Rapid Re-Housing program for Youth 18-24 years of age and TANF eligible families. Right now NH has a gap in services for these populations. Constituents within the</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	HNH423010	HOMELESS & HOUSING

			<p>continuum have voiced the need for rental subsidies for this population. At this time Bureau of Housing Supports has no dedicated general or federal funds that go towards TANF eligible families or youth aging out of foster care. These vulnerable populations are priorities for continued federal funds. NH needs to show that we can support these populations and fill the gaps in the current system to continue to provide adequate services within the state.</p>
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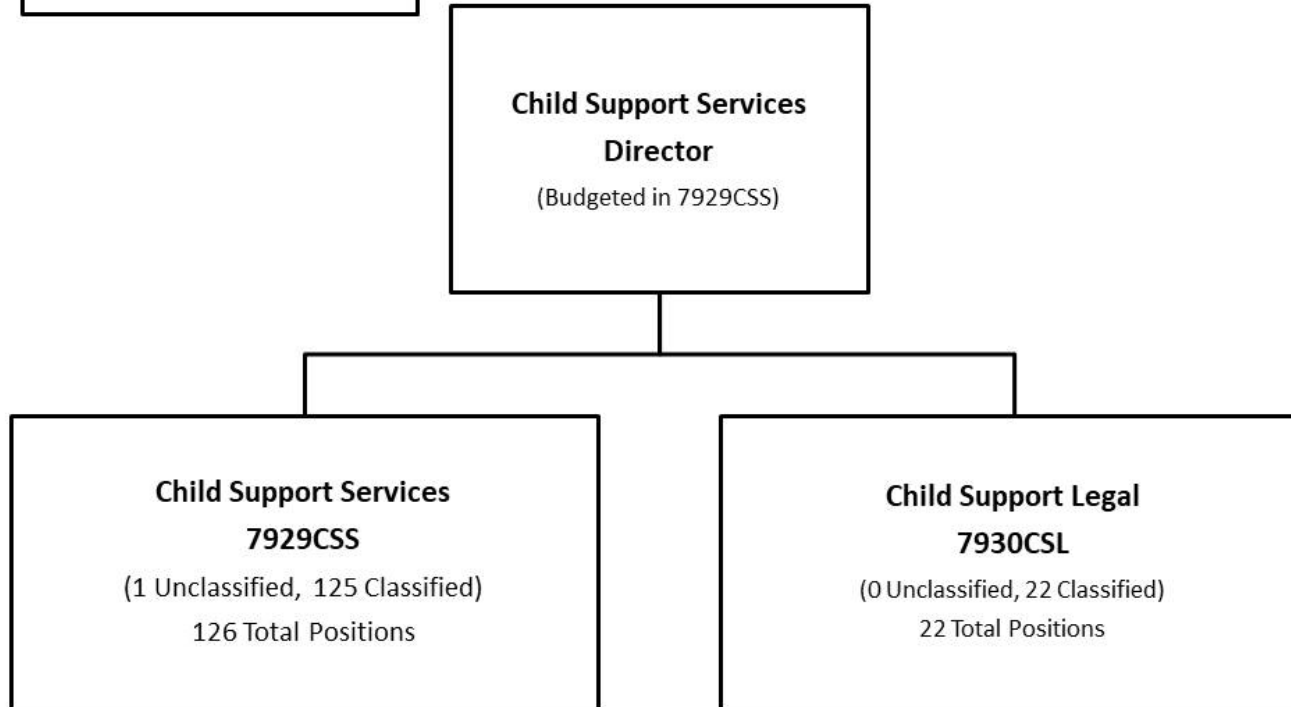
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Child Support Services

CSS4270

FY2019 Total Authorized Positions: 148  
(1 Unclassified)  
(147 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY CSS427010 CHILD SUPPORT SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,795,519	7,245,088	6,688,575	338,130	7,026,705	6,813,937	351,739	7,165,676
Personal Services-Unclassified	161,550	101,834	108,449	0	108,449	108,450	0	108,450
<b>Total Current Permanent Positions</b>	<b>6,957,069</b>	<b>7,346,922</b>	<b>6,797,024</b>	<b>338,130</b>	<b>7,135,154</b>	<b>6,922,387</b>	<b>351,739</b>	<b>7,274,126</b>
<b>Other Personnel Costs</b>								
Overtime	0	1	0	0	0	0	0	0
Personal Service-Temp/Appointe	222,243	279,179	272,902	0	272,902	278,361	0	278,361
<b>Total Other Personnel Costs</b>	<b>222,243</b>	<b>279,180</b>	<b>272,902</b>	<b>0</b>	<b>272,902</b>	<b>278,361</b>	<b>0</b>	<b>278,361</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,575,005	3,967,691	3,916,836	217,326	4,134,162	4,088,288	228,642	4,316,930
<b>Total Personnel Services Benefits</b>	<b>3,575,005</b>	<b>3,967,691</b>	<b>3,916,836</b>	<b>217,326</b>	<b>4,134,162</b>	<b>4,088,288</b>	<b>228,642</b>	<b>4,316,930</b>
<b>Major Operating Expenses</b>								
Current Expenses	134,798	127,300	100,000	4,000	104,000	100,000	4,000	104,000
Rents-Leases Other Than State	7,583	11,632	7,500	0	7,500	7,500	0	7,500
Maint.Other Than Build.- Grnds	0	1	1	0	1	1	0	1
Organizational Dues	1,000	1,500	1,500	0	1,500	1,500	0	1,500
Equipment New/Replacement	5,164	12,000	10,000	20,000	30,000	10,000	0	10,000
Technology - Hardware	0	1	1	10,000	10,001	1	0	1
Technology - Software	0	1	1	5,440	5,441	1	0	1
Telecommunications	1,569	5,918	2,000	9,600	11,600	2,000	9,600	11,600
Books, Periodicals, Subscripti	0	2	1	0	1	1	0	1
Employee training	0	1	1	0	1	1	0	1
In-State Travel Reimbursement	62,104	87,986	65,000	0	65,000	65,000	0	65,000
Out-Of State Travel	6,676	3,000	10,000	0	10,000	10,000	0	10,000
<b>Total Major Operating Expenses</b>	<b>218,894</b>	<b>249,342</b>	<b>196,005</b>	<b>49,040</b>	<b>245,045</b>	<b>196,005</b>	<b>13,600</b>	<b>209,605</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	59,852	175,000	100,000	0	100,000	100,000	0	100,000
<b>Total Grants and Grants Administration</b>	<b>59,852</b>	<b>175,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	2,121,815	1,565,955	2,472,955	0	2,472,955	2,622,955	0	2,622,955
<b>Total Contracted Expenditures</b>	<b>2,121,815</b>	<b>1,565,955</b>	<b>2,472,955</b>	<b>0</b>	<b>2,472,955</b>	<b>2,622,955</b>	<b>0</b>	<b>2,622,955</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            CSS427010 CHILD SUPPORT SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	536,482	864,423	585,746	0	585,746	597,722	0	597,722
<b>Total Other Expenditures</b>	536,482	864,423	585,746	0	585,746	597,722	0	597,722
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	994,155	1,055,150	0	0	0	0	0	0
Interagency Transfers out of F	0	0	1,060,650	0	1,060,650	1,068,650	0	1,068,650
<b>Total Transfer of Appropriations</b>	994,155	1,055,150	1,060,650	0	1,060,650	1,068,650	0	1,068,650
<b>Total Division CSS427010</b>	14,685,515	15,503,663	15,402,118	604,496	16,006,614	15,874,368	593,981	16,468,349
Federal Fund	8,610,161	9,783,956	10,176,010	398,968	10,574,978	10,392,754	392,013	10,784,767
Other	2,149,537	1,645,372	800,000	0	800,000	950,000	0	950,000
General Fund	3,925,817	4,074,335	4,426,108	205,528	4,631,636	4,531,614	201,968	4,733,582
<b>Total</b>	14,685,515	15,503,663	15,402,118	604,496	16,006,614	15,874,368	593,981	16,468,349
Permanent Classified	147.00	147.00	124.00	8.00	132.00	124.00	8.00	132.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	148.00	148.00	125.00	8.00	133.00	125.00	8.00	133.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CSS427010 CHILD SUPPORT SERVICES  
**ORGANIZATION** 7929CSS CHILD SUPPORT SERVICES

FUND 010 AGENCY 042 ACCOUNTING UNIT 79290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	5,550,260	5,909,741	6,688,575	338,130	7,026,705	6,813,937	351,739	7,165,676
012 Personal Services-Unclassified	161,550	101,834	108,449	0	108,449	108,450	0	108,450
018 Overtime	0	1	0	0	0	0	0	0
020 Current Expenses	99,480	97,300	100,000	4,000	104,000	100,000	4,000	104,000
022 Rents-Leases Other Than State	6,318	9,500	7,500	0	7,500	7,500	0	7,500
024 Maint.Other Than Build.- Grnds	0	1	1	0	1	1	0	1
026 Organizational Dues	1,000	1,500	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	5,164	12,000	10,000	20,000	30,000	10,000	0	10,000
037 Technology - Hardware	0	1	1	10,000	10,001	1	0	1
038 Technology - Software	0	1	1	5,440	5,441	1	0	1
039 Telecommunications	1,463	2,230	2,000	9,600	11,600	2,000	9,600	11,600
040 Indirect Costs	69,599	125,000	106,405	0	106,405	109,598	0	109,598
041 Audit Fund Set Aside	7,695	7,878	10,200	0	10,200	10,314	0	10,314
042 Additional Fringe Benefits	433,267	731,545	467,893	0	467,893	476,523	0	476,523
049 Transfer to Other State Agenci	119,504	155,500	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	222,243	279,179	272,902	0	272,902	278,361	0	278,361
057 Books, Periodicals, Subscripti	0	1	1	0	1	1	0	1
060 Benefits	2,981,729	3,332,438	3,916,836	217,326	4,134,162	4,088,288	228,642	4,316,930
066 Employee training	0	1	1	0	1	1	0	1
070 In-State Travel Reimbursement	47,375	54,501	65,000	0	65,000	65,000	0	65,000
080 Out-Of State Travel	6,676	3,000	10,000	0	10,000	10,000	0	10,000
085 Interagency Transfers out of F	0	0	161,000	0	161,000	169,000	0	169,000
102 Contracts for program services	850,656	220,000	1,020,000	0	1,020,000	1,170,000	0	1,170,000
211 Catastophic Casualty Insurance	0	0	1,248	0	1,248	1,287	0	1,287
502 Payments To Providers	83,668	60,000	87,000	0	87,000	87,000	0	87,000
<b>Expenditure Total</b>	<b>10,647,647</b>	<b>11,103,152</b>	<b>13,036,513</b>	<b>604,496</b>	<b>13,641,009</b>	<b>13,508,763</b>	<b>593,981</b>	<b>14,102,744</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,550,891	7,373,308	8,274,830	398,968	8,673,798	8,491,574	392,013	8,883,587
General Fund	3,140,149	3,375,866	3,961,683	205,528	4,167,211	4,067,189	201,968	4,269,157
Other Funds								
009 Agency Income	956,607	353,978	800,000	0	800,000	950,000	0	950,000
<b>Total</b>	<b>10,647,647</b>	<b>11,103,152</b>	<b>13,036,513</b>	<b>604,496</b>	<b>13,641,009</b>	<b>13,508,763</b>	<b>593,981</b>	<b>14,102,744</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY CSS427010 CHILD SUPPORT SERVICES  
 ORGANIZATION 7929CSS CHILD SUPPORT SERVICES

FUND 010 AGENCY 042 ACCOUNTING UNIT 79290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	125.00	125.00	124.00	8.00	132.00	124.00	8.00	132.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>126.00</b>	<b>126.00</b>	<b>125.00</b>	<b>8.00</b>	<b>133.00</b>	<b>125.00</b>	<b>8.00</b>	<b>133.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        042 HHS: HUMAN SERVICES DIV  
**ACTIVITY**                    CSS427010 CHILD SUPPORT SERVICES  
**ORGANIZATION**            7930CSL CHILD SUPPORT LEGAL

**FUND 010 AGENCY 042 ACCOUNTING UNIT 79300000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,245,259	1,335,347	0	0	0	0	0	0
020 Current Expenses	35,318	30,000	0	0	0	0	0	0
022 Rents-Leases Other Than State	1,265	2,132	0	0	0	0	0	0
039 Telecommunications	106	3,688	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060 Benefits	593,276	635,253	0	0	0	0	0	0
070 In-State Travel Reimbursement	14,729	33,485	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,889,953</b>	<b>2,039,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,237,056	1,335,998	0	0	0	0	0	0
General Fund	647,458	698,469	0	0	0	0	0	0
Other Funds								
009 Agency Income	5,439	5,439	0	0	0	0	0	0
<b>Total</b>	<b>1,889,953</b>	<b>2,039,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        042 HHS: HUMAN SERVICES DIV  
ACTIVITY                    CSS427010 CHILD SUPPORT SERVICES  
ORGANIZATION              7931SDU STATE DISBURSEMENT UNIT

FUND    010    AGENCY    042    ACCOUNTING UNIT    79310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	1,187,491	1,285,955	1,365,955	0	1,365,955	1,365,955	0	1,365,955
<b>Expenditure Total</b>	1,187,491	1,285,955	1,365,955	0	1,365,955	1,365,955	0	1,365,955
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	901,530	0	901,530	901,530	0	901,530
General Fund	0	0	464,425	0	464,425	464,425	0	464,425
Other Funds								
009    Agency Income	1,187,491	1,285,955	0	0	0	0	0	0
<b>Total</b>	1,187,491	1,285,955	1,365,955	0	1,365,955	1,365,955	0	1,365,955

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY CSS427010 CHILD SUPPORT SERVICES  
 ORGANIZATION 7933ACC ACCESS AND VISITATION

FUND 010 AGENCY 042 ACCOUNTING UNIT 79330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
072 Grants-Federal	85,773	175,000	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	85,773	175,000	100,000	0	100,000	100,000	0	100,000
<b>Estimated Source of Funds</b>								
Federal Fund	85,773	175,000	100,000	0	100,000	100,000	0	100,000
<b>Total</b>	85,773	175,000	100,000	0	100,000	100,000	0	100,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        042 HHS: HUMAN SERVICES DIV  
ACTIVITY                    CSS427010 CHILD SUPPORT SERVICES  
ORGANIZATION              7934IVD EXPEDITED IV-D SERVICES

FUND    010    AGENCY    042    ACCOUNTING UNIT    79340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
049    Transfer to Other State Agenci	874,651	899,650	0	0	0	0	0	0
085    Interagency Transfers out of F	0	0	899,650	0	899,650	899,650	0	899,650
<b>Expenditure Total</b>	<b>874,651</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>
<b>Estimated Source of Funds</b>								
Federal Fund	736,441	899,650	899,650	0	899,650	899,650	0	899,650
General Fund	138,210	0	0	0	0	0	0	0
<b>Total</b>	<b>874,651</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CSS427010 CHILD SUPPORT SERVICES  
**ORGANIZATION** 7929CSS CHILD SUPPORT SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79290000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW253</b>	<b>099</b>	<b>CHILD SUPPORT OFFICER</b>	<b>A</b>	<b>A</b>						
CHILD SUPPORT OFFICER										
		010 Salary			0.00	41,320.50	41,320.50	0.00	43,045.50	43,045.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,980.58	26,980.58	0.00	28,399.68	28,399.68
<b>010-NW254</b>	<b>099</b>	<b>CHILD SUPPORT OFFICER</b>	<b>A</b>	<b>A</b>						
CHILD SUPPORT OFFICER										
		010 Salary			0.00	41,320.50	41,320.50	0.00	43,045.50	43,045.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,980.59	26,980.59	0.00	28,399.69	28,399.69
<b>010-NW255</b>	<b>099</b>	<b>CHILD SUPPORT OFFICER</b>	<b>A</b>	<b>A</b>						
CHILD SUPPORT OFFICER										
		010 Salary			0.00	41,320.50	41,320.50	0.00	43,045.50	43,045.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,980.60	26,980.60	0.00	28,399.69	28,399.69
<b>010-NW256</b>	<b>099</b>	<b>PROGRAM SPECIALIST II</b>	<b>A</b>	<b>A</b>						
PROGRAM SPECIALIST II										
		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,331.86	27,331.86	0.00	28,736.27	28,736.27

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY** CSS427010 CHILD SUPPORT SERVICES  
**ORGANIZATION** 7929CSS CHILD SUPPORT SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79290000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW257</b>	<b>099</b>	<b>PROGRAM SPECIALIST II</b>	<b>A</b>	<b>A</b>						
		PROGRAM SPECIALIST II								
		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,331.86	27,331.86	0.00	28,736.26	28,736.26
<b>010-NW258</b>	<b>099</b>	<b>CASE TECHNICIAN TRAINEE</b>	<b>A</b>	<b>A</b>						
		CASE TECHNICIAN TRAINEE								
		010 Salary			0.00	30,225.00	30,225.00	0.00	31,293.75	31,293.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,808.11	24,808.11	0.00	26,098.73	26,098.73
<b>010-NW259</b>	<b>099</b>	<b>SUPERVISOR III</b>	<b>A</b>	<b>A</b>						
		SUPERVISOR III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.84	28,045.84	0.00	29,505.32	29,505.32
<b>010-NW261</b>	<b>099</b>	<b>PROGRAM SPECIALIST IV</b>	<b>A</b>	<b>A</b>						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY CSS427010 CHILD SUPPORT SERVICES  
 ORGANIZATION 7929CSS CHILD SUPPORT SERVICES

Version  
2020B01

Fund 010 Agency 042 Accounting Unit 79290000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 79290000										
		060 Benefits			0.00	217,326.18	217,326.18	0.00	228,642.24	228,642.24
		039 Telecommunications			0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00
		038 Technology - Software			0.00	5,440.00	5,440.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	10,000.00	10,000.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	20,000.00	20,000.00	0.00	0.00	0.00
		020 Current Expenses			0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
		010 Salary			0.00	338,130.00	338,130.00	0.00	351,742.50	351,742.50
		<b>ACC UNIT 79290000 TOTAL</b>			<b>0.00</b>	<b>604,496.18</b>	<b>604,496.18</b>	<b>0.00</b>	<b>593,984.74</b>	<b>593,984.74</b>
		<b>POSITION NW253 TOTAL</b>			<b>0.00</b>	<b>74,431.08</b>	<b>74,431.08</b>	<b>0.00</b>	<b>73,145.18</b>	<b>73,145.18</b>
		<b>POSITION NW254 TOTAL</b>			<b>0.00</b>	<b>74,431.09</b>	<b>74,431.09</b>	<b>0.00</b>	<b>73,145.19</b>	<b>73,145.19</b>
		<b>POSITION NW255 TOTAL</b>			<b>0.00</b>	<b>74,431.10</b>	<b>74,431.10</b>	<b>0.00</b>	<b>73,145.19</b>	<b>73,145.19</b>
		<b>POSITION NW256 TOTAL</b>			<b>0.00</b>	<b>76,576.36</b>	<b>76,576.36</b>	<b>0.00</b>	<b>75,200.77</b>	<b>75,200.77</b>
		<b>POSITION NW257 TOTAL</b>			<b>0.00</b>	<b>76,576.36</b>	<b>76,576.36</b>	<b>0.00</b>	<b>75,200.76</b>	<b>75,200.76</b>
		<b>POSITION NW258 TOTAL</b>			<b>0.00</b>	<b>61,163.11</b>	<b>61,163.11</b>	<b>0.00</b>	<b>59,092.48</b>	<b>59,092.48</b>
		<b>POSITION NW259 TOTAL</b>			<b>0.00</b>	<b>80,936.84</b>	<b>80,936.84</b>	<b>0.00</b>	<b>79,897.57</b>	<b>79,897.57</b>
		<b>POSITION NW261 TOTAL</b>			<b>0.00</b>	<b>85,950.24</b>	<b>85,950.24</b>	<b>0.00</b>	<b>85,157.60</b>	<b>85,157.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

**Bureau of Child Support Services (BCSS)**

*To encourage responsible parenting, family self-sufficiency and child well-being by providing assistance in locating parents, establishing paternity, establishing, modifying and enforcing support obligations and obtaining child and medical support for children.*

**The purpose and mission of the Child Support Program are derived from Title IV-D of the Social Security Act (42 USC Section 651-669) and Code of Federal Regulations (CFR) 45 CFR Part 300-310.**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

**STATUTORY BASIS:**

Title IV-D of the Social Security Act (42 USC Section 651-669).

**DESCRIPTION:**

***Bureau of Child Support Services (BCSS)***

*The BCSS' mission is to encourage responsible parenting, family self-sufficiency and child well-being by providing assistance in locating parents, establishing paternity, establishing, modifying and enforcing support obligations and obtaining child and medical support for children. The program seeks to achieve positive outcomes for children by addressing the needs and responsibilities of parents.*

*Child Support services are provided to families of children whose parents (or parent and caretaker) do not reside in the same household together. In many cases, one parent resides in another state or country requiring interstate and international case management with that parent or child support program in their region. Either parent (or caretaker) may apply for services. This includes recipients of Temporary Assistance to Needy Families (TANF), IV-E Foster Care, and Medicaid assistance who, by federal regulation, are required to participate in the Child Support program as a condition of eligibility for these programs.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	147 BCSS field and support	Increase collections of the monthly support obligation owed	\$91,000,000 current MSO owed	Increase income to families with children	65% of current MSO	70% of current MSO owed	71% of current MSO owed	72% of current MSO owed

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	147 BCSS field and support	Increase number of cases paying arrearages owed	13,000 (per mo28,000 cases with arrearages owednth)	Collect past-due arrearages owed to families with children	64% of cases paying arrearages owed	68%	70%	72%
3	147 BCSS Field and support	Increase number of registered customers on the e-ChildSupport portal	60,000 eligible customers	Increase customer engagement	4,200	6,000	8,000	12,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CHILD SUPPORT SERVICES- OPERATIONS-79290000	11,103,152	66.41%F, 30.4%G, 3.19%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79290000</b>
Class 102	800,000	100%O	Higher request for Contract Services
NET CHANGE-FY 20-7929000	1,933,361	63.47%F, 30.4%G, 6.13%O	
Class 102	150,000	100%O	Higher request for Contract Services
NET CHANGE-FY 21-79290000	472,249	62.86%F, 30.11%G, 7.03%O	
***CHILD SUPPORT SERVICES-LEGAL-7930000	2,039,906	66%F, 34%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79300000</b>
NET CHANGE-FY 20-7930000	(2,039,906)	66%F, 34%G	As of SFY20, Accounting Unit 7930 is moving to Accounting Unit 5680 in the Office of the Commissioner

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

NET CHANGE-FY-21-7930000	0	66%F, 34%G	
***CHILD SUPPORT SERVICES-SDU-79310000	1,285,955	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79310000</b>
Class 102	80,000	66%F, 34%G	Federal Tax Intercept Fees
NET CHANGE-FY 20-79310000	80,000	66%F, 34%G	
NET CHANGE-FY-21-79310000	0	66%F, 34%G	
***CHILD SUPPORT SERVICES-A&V-79330000	175,000	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79330000</b>
Class 072	(75,000)	100%F	Change in Federal Award amount
NET CHANGE-FY 20-79330000	(75,000)	100%F	
NET CHANGE-FY-21-79330000	0	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

***CHILD SUPPORT SERVICES-EXPEDITED IV-D SERVICES-79340000	899,650	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79340000</b>
NET CHANGE-FY 20-79340000	0	100%F	
NET CHANGE-FY 21-79340000	0	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DEHS-44-BCSS-SFY 20	223,293	66%F, 34%G	<ul style="list-style-type: none"> <li>• <u>Child Support Officers (CSOs) – 3 positions requested:</u> perform several essential BCSS functions in each District Office, including administrative and judicial enforcement activities. CSOs are required to maintain expertise in financial activities such as auditing and accounting principles. Each CSO collects over \$500,000 annually for children creating a significant return on investment for the state (600% ROI) BCSS data shows a decline in collections in the last four federal fiscal years by 23%, which can be directly correlated to the decrease of BCSS full time positions.</li> </ul>
DEHS-45-BCSS-SFY 20	153,153	66%F, 34%G	<ul style="list-style-type: none"> <li>• <u>Program Specialist II (PS-II) – 2 positions requested:</u> Child Support PSII's perform several essential BCSS operational functions statewide, including training for all BCSS staff and other agency staff who access the BCSS case management system. PSII's also provide coverage for all BCSS District Offices, Interstate Unit and Central Information Unit when needed to</li> </ul>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

			<p>temporarily cover assignments left by vacancies, staff on leave and backlog volumes. These positions also respond to and develop training and materials for new and revised regulations, business processes, system procedures and changes as a result of integration activities and innovative process redesign. For this reason, PSIIs are required to maintain expertise in every function of the program. The impact of not having these positions are untrained staff who are unable to reach high performance, insufficient training for new hires, hindrance to integration activities, as well as delays in obtaining support for children. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency and are forced to rely on assistance programs. The Child Support program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs. Further, without adequate BCSS resources to train staff and provide temporary coverage where needed, the state is at risk of failing</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-46-BCSS-SFY 20	61,163	66%F, 34%G	<p>federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program.</p> <p><u>Case Technician – 1 position requested:</u> Case Technicians perform several essential BCSS functions in each District Office, including processing applications for services, locate activities, establishing child and medical support orders, and some administrative enforcement activities. The Conway District Office does not presently have a Case Technician to support these essential functions. The impact of not having this position is a backlog of processing applications causing delays in obtaining support for children, and a risk of not meeting federal required timeframes. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency, fall into or remain in poverty, and are forced to rely on assistance programs. The Child Support Program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-47-BCSS-SFY 20	80,937	66%F, 34%G	<p>Further, without adequate BCSS resources, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program.</p> <ul style="list-style-type: none"> <li>• <u>Supervisor III – 1 position requested:</u> Child Support Supervisors are responsible for all decisions made relative to the establishment of paternity, and the establishment and enforcement of child and medical support orders, and collection of support for families. These decisions have life-long impacts on families, the Department integrity and all entities related to the action. Supervisors must oversee the activities of subordinates which must be conducted within parameters set by federal and state law, regulation, and policy guidelines governing the actions. These actions have a direct impact on the agency’s ability to maintain good working relationships with customers, stakeholders and the general public. Presently, the Manchester District Office does not have an assistant supervisor. The impact of not have this position</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

			<p>places this large office at a higher risk of inadequate supervision and performance, as well as delays in obtaining support for children. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency, fall into or remain in poverty, and are forced to rely on assistance programs. The Child Support program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs. Further, without adequate BCSS resources to supervise staff and the operations at this large office, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-48-BCSS-SFY 20	85,950	66%F, 34%G	<ul style="list-style-type: none"> <li>• <u>Program Specialist IV (PS-IV) – 1 position requested:</u> Child Support PS-IVs of the BCSS Policy, Planning and Training Unit are responsible for research, planning and developing statewide policy, rules, and procedures consistent with laws and federal regulations as applicable to BCSS. PS-IVs also oversee program contract procurement activities and monitor active contracts. BCSS has transformed the manner in which business is conducted in recent years by the development and deployment of new systems and major policy changes to create greater program efficiency. Additionally, in 2016, several revisions to federal regulations were released by the federal Office of Child Support Enforcement (OCSE) known as the Flexibility, Modernization and Efficiency Rule. BCSS is required to make applicable revisions to policy, systems and processes as a result of these regulation changes. Also, BCSS participation in integration activities and innovative design with other programs and organizations is essential to maximizing resources of the Department and the improvement of service delivery. The impact of not have this position</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-44-BCSS-SFY 21	219,435	66%F, 34%G	<p>places BCSS at risk of not meeting child support program federal requirements and mandates, and not maintaining alignment of systems, policy, law and operations. Without adequate BCSS resources to research and develop new or revised policy and operational procedures, and monitor system functionality from a business perspective, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program. Furthermore, this position is necessary to participate in integration activities and innovative solutions within and outside of the Department to maximize resources and improve service delivery.</p> <ul style="list-style-type: none"> <li>• <u>Child Support Officers (CSOs) – 3 positions requested:</u> perform several essential BCSS functions in each District Office, including administrative and judicial enforcement activities. CSOs are required to maintain expertise in financial activities such as auditing and accounting principles. Each CSO</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-45-BCSS-SFY 21	150,402	66%F, 34%G	<p>collects over \$500,000 annually for children creating a significant return on investment for the state (600% ROI) BCSS data shows a decline in collections in the last four federal fiscal years by 23%, which can be directly correlated to the decrease of BCSS full time positions.</p> <ul style="list-style-type: none"> <li>• <u>Program Specialist II (PS-II) – 2 positions requested:</u> Child Support PSII's perform several essential BCSS operational functions statewide, including training for all BCSS staff and other agency staff who access the BCSS case management system. PSII's also provide coverage for all BCSS District Offices, Interstate Unit and Central Information Unit when needed to temporarily cover assignments left by vacancies, staff on leave and backlog volumes. These positions also respond to and develop training and materials for new and revised regulations, business processes, system procedures and changes as a result of integration activities and innovative process redesign. For this reason, PSII's are required to maintain expertise in</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-46-BCSS-SFY 21	59,092	66%F, 34%G	<p>every function of the program. The impact of not having these positions are untrained staff who are unable to reach high performance, insufficient training for new hires, hindrance to integration activities, as well as delays in obtaining support for children. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency and are forced to rely on assistance programs. The Child Support program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs. Further, without adequate BCSS resources to train staff and provide temporary coverage where needed, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program.</p> <p><u>Case Technician – 1 position requested:</u> Case Technicians perform several essential BCSS functions in each District</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

			<p>Office, including processing applications for services, locate activities, establishing child and medical support orders, and some administrative enforcement activities. The Conway District Office does not presently have a Case Technician to support these essential functions. The impact of not having this position is a backlog of processing applications causing delays in obtaining support for children, and a risk of not meeting federal required timeframes. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency, fall into or remain in poverty, and are forced to rely on assistance programs. The Child Support Program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs. Further, without adequate BCSS resources, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-47-BCSS-SFY 21	79,898	66%F, 34%G	<ul style="list-style-type: none"> <li>• <u>Supervisor III – 1 position requested</u>: Child Support Supervisors are responsible for all decisions made relative to the establishment of paternity, and the establishment and enforcement of child and medical support orders, and collection of support for families. These decisions have life-long impacts on families, the Department integrity and all entities related to the action. Supervisors must oversee the activities of subordinates which must be conducted within parameters set by federal and state law, regulation, and policy guidelines governing the actions. These actions have a direct impact on the agency’s ability to maintain good working relationships with customers, stakeholders and the general public. Presently, the Manchester District Office does not have an assistant supervisor. The impact of not have this position places this large office at a higher risk of inadequate supervision and performance, as well as delays in obtaining support for children. In the absence of child support, many low-income families are unable to maintain their financial self-sufficiency, fall into or remain in poverty, and are forced to rely on assistance</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

DEHS-48-BCSS-SFY 21	85,158	66%F, 34%G	<p>programs. The Child Support program is a cost-avoidance program: the timely receipt of child support has been shown in studies conducted by other states to substantially avoid costs to the TANF, Medicaid, SNAP and other public assistance programs. Further, without adequate BCSS resources to supervise staff and the operations at this large office, the state is at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program.</p> <ul style="list-style-type: none"> <li>• <u>Program Specialist IV (PS-IV) – 1 position requested:</u> Child Support PS-IVs of the BCSS Policy, Planning and Training Unit are responsible for research, planning and developing statewide policy, rules, and procedures consistent with laws and federal regulations as applicable to BCSS. PS-IVs also oversee program contract procurement activities and</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

			<p>monitor active contracts. BCSS has transformed the manner in which business is conducted in recent years by the development and deployment of new systems and major policy changes to create greater program efficiency. Additionally, in 2016, several revisions to federal regulations were released by the federal Office of Child Support Enforcement (OCSE) known as the Flexibility, Modernization and Efficiency Rule. BCSS is required to make applicable revisions to policy, systems and processes as a result of these regulation changes. Also, BCSS participation in integration activities and innovative design with other programs and organizations is essential to maximizing resources of the Department and the improvement of service delivery. The impact of not have this position places BCSS at risk of not meeting child support program federal requirements and mandates, and not maintaining alignment of systems, policy, law and operations. Without adequate BCSS resources to research and develop new or revised policy and operational procedures, and monitor system functionality from a business perspective, the state is</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	042	HHS: HUMAN SERVICES DIV
ACTIVITY	CSS427010	CHILD SUPPORT SERVICES

			<p>at risk of failing federal data reliability audits, which could result in the loss of federal incentive funds, and potential fiscal sanctions against the TANF program. Furthermore, this position is necessary to participate in integration activities and innovative solutions within and outside of the Department to maximize resources and improve service delivery.</p>
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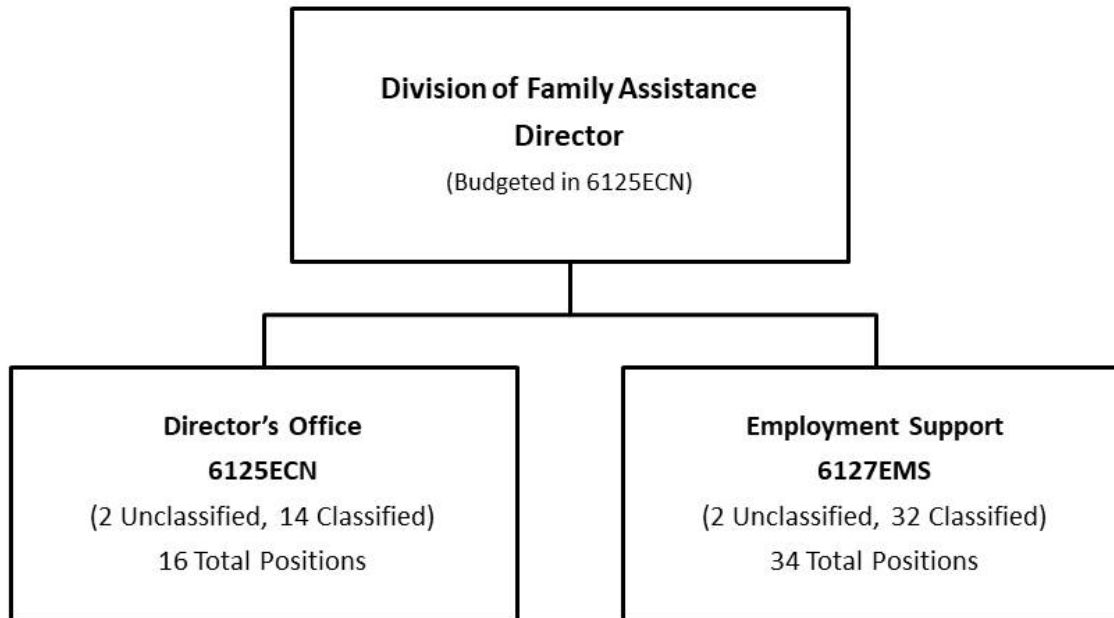
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Family Assistance

DFA4500

FY2019 Total Authorized Positions: 50  
(4 Unclassified)  
(46 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,908,341	2,196,267	2,317,254	169,825	2,487,079	2,352,043	177,099	2,529,142
Personal Services-Unclassified	283,860	345,641	236,418	0	236,418	240,952	0	240,952
<b>Total Current Permanent Positions</b>	<b>2,192,201</b>	<b>2,541,908</b>	<b>2,553,672</b>	<b>169,825</b>	<b>2,723,497</b>	<b>2,592,995</b>	<b>177,099</b>	<b>2,770,094</b>
<b>Other Personnel Costs</b>								
Overtime	2,877	3,000	8,000	0	8,000	8,000	0	8,000
Personal Service-Temp/Appointe	192,180	208,401	286,839	144,405	431,244	291,143	146,571	437,714
Temp Full Time	0	0	0	168,559	168,559	0	174,667	174,667
<b>Total Other Personnel Costs</b>	<b>195,057</b>	<b>211,401</b>	<b>294,839</b>	<b>312,964</b>	<b>607,803</b>	<b>299,143</b>	<b>321,238</b>	<b>620,381</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,149,077	1,456,115	1,394,432	209,532	1,603,964	1,452,188	219,888	1,672,076
<b>Total Personnel Services Benefits</b>	<b>1,149,077</b>	<b>1,456,115</b>	<b>1,394,432</b>	<b>209,532</b>	<b>1,603,964</b>	<b>1,452,188</b>	<b>219,888</b>	<b>1,672,076</b>
<b>Major Operating Expenses</b>								
Current Expenses	175,318	262,996	241,114	1,500	242,614	241,114	1,500	242,614
Rents-Leases Other Than State	0	0	0	1,524	1,524	0	1,524	1,524
Organizational Dues	21,861	13,520	13,520	13,799	27,319	13,520	13,799	27,319
Equipment New/Replacement	998	3,359	3,000	9,549	12,549	3,000	3,000	6,000
Technology - Hardware	0	0	0	3,750	3,750	0	0	0
Technology - Software	0	0	0	2,040	2,040	0	0	0
Telecommunications	5,991	2,415	2,415	14,465	16,880	2,415	14,465	16,880
Consultants	0	1	0	0	0	0	0	0
Employee training	0	500	500	0	500	500	0	500
In-State Travel Reimbursement	30,149	39,176	33,188	812	34,000	33,188	812	34,000
Out-Of State Travel	5,703	10,000	10,000	2,500	12,500	10,000	2,500	12,500
<b>Total Major Operating Expenses</b>	<b>240,020</b>	<b>331,967</b>	<b>303,737</b>	<b>49,939</b>	<b>353,676</b>	<b>303,737</b>	<b>37,600</b>	<b>341,337</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	44,432,635	38,575,461	40,059,160	3,087,079	43,146,239	39,812,702	3,198,977	43,011,679
<b>Total Grants and Grants Administration</b>	<b>44,432,635</b>	<b>38,575,461</b>	<b>40,059,160</b>	<b>3,087,079</b>	<b>43,146,239</b>	<b>39,812,702</b>	<b>3,198,977</b>	<b>43,011,679</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	10,885,613	16,879,997	13,075,613	9,606,512	22,682,125	13,084,712	9,606,512	22,691,224
<b>Total Contracted Expenditures</b>	<b>10,885,613</b>	<b>16,879,997</b>	<b>13,075,613</b>	<b>9,606,512</b>	<b>22,682,125</b>	<b>13,084,712</b>	<b>9,606,512</b>	<b>22,691,224</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            DFA450010 BUREAU OF FAMILY ASSISTANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	470,613	499,202	508,890	0	508,890	516,120	0	516,120
<b>Total Other Expenditures</b>	470,613	499,202	508,890	0	508,890	516,120	0	516,120
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	0	201,400	0	201,400	201,400	0	201,400
Interagency Transfers out of F	0	0	17,692	0	17,692	17,692	0	17,692
<b>Total Transfer of Appropriations</b>	0	0	219,092	0	219,092	219,092	0	219,092
<b>Total Division DFA450010</b>	59,565,216	60,496,051	58,409,435	13,435,851	71,845,286	58,280,689	13,561,314	71,842,003
Federal Fund	32,881,474	28,601,483	24,130,978	10,091,395	34,222,373	24,199,706	10,013,431	34,213,137
Other	3,071,806	3,559,402	3,559,402	0	3,559,402	3,559,402	0	3,559,402
General Fund	23,611,936	28,335,166	30,719,055	3,344,456	34,063,511	30,521,581	3,547,883	34,069,464
<b>Total</b>	59,565,216	60,496,051	58,409,435	13,435,851	71,845,286	58,280,689	13,561,314	71,842,003
Permanent Classified	46.00	46.00	44.00	3.00	47.00	44.00	3.00	47.00
Unclassified Positions	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	50.00	50.00	47.00	3.00	50.00	47.00	3.00	50.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** DFA450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION** 6125ECN DIRECTOR'S OFFICE

**FUND** 010 **AGENCY** 045 **ACCOUNTING UNIT** 61250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	538,888	630,663	696,105	79,170	775,275	708,591	82,751	791,342
012 Personal Services-Unclassified	202,093	188,758	0	0	0	0	0	0
018 Overtime	2,877	3,000	3,000	0	3,000	3,000	0	3,000
020 Current Expenses	136,265	221,882	200,000	500	200,500	200,000	500	200,500
026 Organizational Dues	21,861	13,520	13,520	7,049	20,569	13,520	7,049	20,569
030 Equipment New/Replacement	998	3,359	3,000	1,549	4,549	3,000	0	3,000
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	680	680	0	0	0
039 Telecommunications	4,535	959	959	6,981	7,940	959	6,981	7,940
040 Indirect Costs	59,571	59,571	154,039	0	154,039	158,660	0	158,660
041 Audit Fund Set Aside	149,472	149,727	2,212	0	2,212	2,244	0	2,244
042 Additional Fringe Benefits	15,461	22,394	38,480	0	38,480	39,170	0	39,170
046 Consultants	0	1	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	0	201,400	0	201,400	201,400	0	201,400
050 Personal Service-Temp/Appointe	71,734	95,956	121,546	99,407	220,953	123,371	100,898	224,269
060 Benefits	321,829	423,252	312,488	41,996	354,484	324,544	43,893	368,437
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	4,501	11,988	6,000	0	6,000	6,000	0	6,000
080 Out-Of State Travel	5,703	10,000	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	1,217,114	3,100,000	1,035,000	0	1,035,000	1,035,000	0	1,035,000
103 Contracts for Op Services	351,223	560,000	490,613	0	490,613	499,712	0	499,712
211 Catastophic Casualty Insurance	0	0	3,925	0	3,925	4,035	0	4,035
501 Payments To Clients	9,600	9,600	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,113,725</b>	<b>5,505,130</b>	<b>3,292,787</b>	<b>238,582</b>	<b>3,531,369</b>	<b>3,333,706</b>	<b>242,072</b>	<b>3,575,778</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,369,275	4,328,364	2,314,408	127,228	2,441,636	2,337,663	129,643	2,467,306
General Fund	546,776	1,176,766	978,379	111,354	1,089,733	996,043	112,429	1,108,472
Other Funds								
003 Revolving Funds	197,674	0	0	0	0	0	0	0
<b>Total</b>	<b>3,113,725</b>	<b>5,505,130</b>	<b>3,292,787</b>	<b>238,582</b>	<b>3,531,369</b>	<b>3,333,706</b>	<b>242,072</b>	<b>3,575,778</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                      045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY                    DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION              6125ECN DIRECTOR'S OFFICE

FUND   010   AGENCY   045   ACCOUNTING UNIT   61250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	14.00	14.00	12.00	1.00	13.00	12.00	1.00	13.00
Unclassified Positions	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	16.00	16.00	12.00	1.00	13.00	12.00	1.00	13.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6127EMS EMPLOYMENT SUPPORT

FUND 010 AGENCY 045 ACCOUNTING UNIT 61270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,369,453	1,565,604	1,621,149	90,655	1,711,804	1,643,452	94,348	1,737,800
012 Personal Services-Unclassified	81,767	156,883	236,418	0	236,418	240,952	0	240,952
018 Overtime	0	0	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	39,053	41,114	41,114	1,000	42,114	41,114	1,000	42,114
022 Rents-Leases Other Than State	0	0	0	1,524	1,524	0	1,524	1,524
026 Organizational Dues	0	0	0	6,750	6,750	0	6,750	6,750
030 Equipment New/Replacement	0	0	0	8,000	8,000	0	3,000	3,000
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	1,456	1,456	1,456	7,484	8,940	1,456	7,484	8,940
041 Audit Fund Set Aside	5,596	6,927	8,451	0	8,451	8,501	0	8,501
042 Additional Fringe Benefits	51,782	75,000	115,267	0	115,267	116,994	0	116,994
050 Personal Service-Temp/Appointe	120,446	112,445	165,293	44,998	210,291	167,772	45,673	213,445
059 Temp Full Time	0	0	0	168,559	168,559	0	174,667	174,667
060 Benefits	827,248	1,032,863	1,081,944	167,536	1,249,480	1,127,644	175,995	1,303,639
070 In-State Travel Reimbursement	25,648	27,188	27,188	812	28,000	27,188	812	28,000
080 Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
085 Interagency Transfers out of F	0	0	17,692	0	17,692	17,692	0	17,692
102 Contracts for program services	5,496,606	8,804,997	8,000,000	9,475,342	17,475,342	8,000,000	9,475,342	17,475,342
501 Payments To Clients	416,234	625,000	446,000	506,000	952,000	446,000	371,000	817,000
502 Payments To Providers	1,171,687	1,400,000	1,250,000	131,170	1,381,170	1,250,000	131,170	1,381,170
<b>Expenditure Total</b>	<b>9,606,976</b>	<b>13,849,477</b>	<b>13,016,972</b>	<b>10,616,190</b>	<b>23,633,162</b>	<b>13,093,765</b>	<b>10,491,265</b>	<b>23,585,030</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,508,975	10,133,550	8,425,518	9,964,167	18,389,685	8,470,991	9,883,788	18,354,779
General Fund	3,098,001	3,715,927	4,591,454	652,023	5,243,477	4,622,774	607,477	5,230,251
<b>Total</b>	<b>9,606,976</b>	<b>13,849,477</b>	<b>13,016,972</b>	<b>10,616,190</b>	<b>23,633,162</b>	<b>13,093,765</b>	<b>10,491,265</b>	<b>23,585,030</b>
<b>Number of Positions</b>								
Permanent Classified	32.00	32.00	32.00	2.00	34.00	32.00	2.00	34.00
Unclassified Positions	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>2.00</b>	<b>37.00</b>	<b>35.00</b>	<b>2.00</b>	<b>37.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6146TAN TEMP ASSISTNC TO NEEDY FAMILYS

FUND 010 AGENCY 045 ACCOUNTING UNIT 61460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	15,102	12,357	13,290	0	13,290	13,290	0	13,290
501 Payments To Clients	25,684,577	19,913,868	19,913,868	2,000,000	21,913,868	19,913,868	2,000,000	21,913,868
502 Payments To Providers	2,648,983	3,015,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
538 Emergency Assistance	175,508	750,000	750,000	0	750,000	750,000	0	750,000
<b>Expenditure Total</b>	<b>28,524,170</b>	<b>23,691,225</b>	<b>22,977,158</b>	<b>2,000,000</b>	<b>24,977,158</b>	<b>22,977,158</b>	<b>2,000,000</b>	<b>24,977,158</b>
<b>Estimated Source of Funds</b>								
Federal Fund	23,880,532	14,017,162	13,303,095	0	13,303,095	13,303,095	0	13,303,095
General Fund	2,274,063	6,874,063	6,874,063	2,000,000	8,874,063	6,874,063	2,000,000	8,874,063
Other Funds								
009 Agency Income	2,369,575	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
<b>Total</b>	<b>28,524,170</b>	<b>23,691,225</b>	<b>22,977,158</b>	<b>2,000,000</b>	<b>24,977,158</b>	<b>22,977,158</b>	<b>2,000,000</b>	<b>24,977,158</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY                    DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION              6153STP SEPARATE STATE TANF PROGRAM

FUND   010   AGENCY   045   ACCOUNTING UNIT   61530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501    Payments To Clients	108,678	40,000	183,840	0	183,840	183,840	0	183,840
<b>Expenditure Total</b>	108,678	40,000	183,840	0	183,840	183,840	0	183,840
<b>Estimated Source of Funds</b>								
General Fund	108,678	40,000	183,840	0	183,840	183,840	0	183,840
<b>Total</b>	108,678	40,000	183,840	0	183,840	183,840	0	183,840

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        045 HHS: TRANSITIONAL ASSIST DIV  
ACTIVITY                    DFA450010 BUREAU OF FAMILY ASSISTANCE  
ORGANIZATION              6170OAG AGE ASSISTANCE GRANTS

FUND    010    AGENCY    045    ACCOUNTING UNIT    61700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501    Payments To Clients	4,085,234	3,945,000	3,945,000	138,820	4,083,820	3,945,000	138,820	4,083,820
<b>Expenditure Total</b>	4,085,234	3,945,000	3,945,000	138,820	4,083,820	3,945,000	138,820	4,083,820
<b>Estimated Source of Funds</b>								
General Fund	4,085,234	3,945,000	3,945,000	138,820	4,083,820	3,945,000	138,820	4,083,820
<b>Total</b>	4,085,234	3,945,000	3,945,000	138,820	4,083,820	3,945,000	138,820	4,083,820

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6171ANB AID TO THE NEEDY BLIND GRANTS

FUND 010 AGENCY 045 ACCOUNTING UNIT 61710000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501 Payments To Clients	249,884	247,591	247,591	2,259	249,850	247,591	2,259	249,850
<b>Expenditure Total</b>	249,884	247,591	247,591	2,259	249,850	247,591	2,259	249,850
<b>Estimated Source of Funds</b>								
General Fund	249,884	247,591	247,591	2,259	249,850	247,591	2,259	249,850
<b>Total</b>	249,884	247,591	247,591	2,259	249,850	247,591	2,259	249,850

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6172REF REFUGEE GRANTS

FUND 010 AGENCY 045 ACCOUNTING UNIT 61720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501 Payments To Clients	186,791	559,402	559,402	0	559,402	559,402	0	559,402
<b>Expenditure Total</b>	186,791	559,402	559,402	0	559,402	559,402	0	559,402
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	186,791	559,402	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencies	0	0	559,402	0	559,402	559,402	0	559,402
<b>Total</b>	186,791	559,402	559,402	0	559,402	559,402	0	559,402

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6174APT APTD GRANTS

FUND 010 AGENCY 045 ACCOUNTING UNIT 61740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501 Payments To Clients	11,035,629	11,175,000	11,140,564	0	11,140,564	11,140,564	0	11,140,564
<b>Expenditure Total</b>	11,035,629	11,175,000	11,140,564	0	11,140,564	11,140,564	0	11,140,564
<b>Estimated Source of Funds</b>								
General Fund	10,717,863	10,975,000	10,940,564	0	10,940,564	10,940,564	0	10,940,564
Other Funds								
009 Agency Income	317,766	200,000	200,000	0	200,000	200,000	0	200,000
<b>Total</b>	11,035,629	11,175,000	11,140,564	0	11,140,564	11,140,564	0	11,140,564

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6176PNF STATE ASSIST. NON-TANF

FUND 010 AGENCY 045 ACCOUNTING UNIT 61760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
501 Payments To Clients	2,480,500	1,310,000	2,872,895	440,000	3,312,895	2,626,437	686,898	3,313,335
<b>Expenditure Total</b>	2,480,500	1,310,000	2,872,895	440,000	3,312,895	2,626,437	686,898	3,313,335
<b>Estimated Source of Funds</b>								
General Fund	2,480,500	1,310,000	2,872,895	440,000	3,312,895	2,626,437	686,898	3,313,335
<b>Total</b>	2,480,500	1,310,000	2,872,895	440,000	3,312,895	2,626,437	686,898	3,313,335



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                      045 HHS: TRANSITIONAL ASSIST DIV  
ACTIVITY                    DFA450010 BUREAU OF FAMILY ASSISTANCE  
ORGANIZATION              8025WKC WORKERS COMPENSATION

FUND   010   AGENCY   045   ACCOUNTING UNIT   80250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	55	55	55	0	55	55	0	55
062    Workers Compensation	173,574	173,171	173,171	0	173,171	173,171	0	173,171
<b>Expenditure Total</b>	<b>173,629</b>	<b>173,226</b>	<b>173,226</b>	<b>0</b>	<b>173,226</b>	<b>173,226</b>	<b>0</b>	<b>173,226</b>
<b>Estimated Source of Funds</b>								
Federal Fund	122,692	122,407	87,957	0	87,957	87,957	0	87,957
General Fund	50,937	50,819	85,269	0	85,269	85,269	0	85,269
<b>Total</b>	<b>173,629</b>	<b>173,226</b>	<b>173,226</b>	<b>0</b>	<b>173,226</b>	<b>173,226</b>	<b>0</b>	<b>173,226</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6127EMS EMPLOYMENT SUPPORT

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 61270000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW262	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
010-NW264	099	EMPLOYMENT COUNSELOR SPEC	A	A						
		EMPLOYMENT COUNSELOR SPEC								
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,663.67	26,663.67	0.00	28,049.75	28,049.75
ACC UNIT										
61270000										
		010 Salary			0.00	90,655.50	90,655.50	0.00	94,349.25	94,349.25
		060 Benefits			0.00	55,530.41	55,530.41	0.00	58,416.35	58,416.35
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
<b>ACC UNIT 61270000 TOTAL</b>					<b>0.00</b>	<b>158,445.91</b>	<b>158,445.91</b>	<b>0.00</b>	<b>156,165.60</b>	<b>156,165.60</b>
<b>POSITION NW262 TOTAL</b>					<b>0.00</b>	<b>85,950.24</b>	<b>85,950.24</b>	<b>0.00</b>	<b>85,157.60</b>	<b>85,157.60</b>
<b>POSITION NW264 TOTAL</b>					<b>0.00</b>	<b>72,495.67</b>	<b>72,495.67</b>	<b>0.00</b>	<b>71,008.00</b>	<b>71,008.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY DFA450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION 6125ECN DIRECTOR'S OFFICE

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 61250000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW250	099	EXECUTIVE PROJECT MANAGER	A	A						
EXECUTIVE PROJECT MANAGER										
		010 Salary			0.00	79,170.00	79,170.00	0.00	82,751.25	82,751.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	1,549.00	1,549.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	34,391.53	34,391.53	0.00	36,174.09	36,174.09
<b>ACC UNIT 61250000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	34,391.53	34,391.53	0.00	36,174.09	36,174.09
		010 Salary			0.00	79,170.00	79,170.00	0.00	82,751.25	82,751.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	1,549.00	1,549.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		<b>ACC UNIT 61250000 TOTAL</b>			<b>0.00</b>	<b>119,940.53</b>	<b>119,940.53</b>	<b>0.00</b>	<b>121,825.34</b>	<b>121,825.34</b>
		<b>POSITION NW250 TOTAL</b>			<b>0.00</b>	<b>119,940.53</b>	<b>119,940.53</b>	<b>0.00</b>	<b>121,825.34</b>	<b>121,825.34</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

***Bureau of Family Assistance (BFA) and Bureau of Employment Supports (BES)***

*To address poverty in New Hampshire by coordinating financial, nutritional, and employment related services for qualifying low income residents*

**Statutory References:**

**Section 1618(a) of the Social Security Act; RSA 161:2, RSA 167:4, RSA 167:6, RSA 167.7, Title IV-A of the Social Security Act, 45 CFR part 260, RSA 167:77:92 Title IV of Public Law 110-234, Public Law 113-79, RSA 161, RSA 167, 7 CFR 274, RSA 167:7-b, 42 CFR 431.18, 45 CFR 205.70, RSA 167.87, RSA 167:83, III, RSA 126-A:4, RSA 126-A:3(I)(c) General Provisions**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

**STATUTORY BASIS:**

Section 1618(a) of the Social Security Act; RSA 161:2 Duties of the Dept; RSA 167:4 Public Assistance; RSA 167:6 Definitions; RSA 167.7 Amount of Assistance; Title IV-A of the Social Security Act; 45 CFR part 260; RSA 167:77:92 NH Employment Program and Family Assistance Program; Title IV of Public Law 110-234 Food, Conservation and Energy Act of 2008; Public Law 113-79 Agricultural Act of 2014; RSA 161 Human Service; RSA 167 Public Assistance to Blind, Aged, or Disabled Persons and to Dependent Children

**DESCRIPTION:**

*Bureau of Employment Supports (BES)*

**BES – The Bureau oversees the work programs under TANF and SNAP. The Bureau operates other work programs such as Granite Workforce under GAHCP, currently a pilot work program under SB313 and supports other grants and initiatives across the Department aimed at providing employment and career planning for low-income individuals so they may have wages that support a family in a manner consistent with decency and health.**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
#1	40	To move TANF recipients into paid employment through	Number clients served by NHEP per	Number clients in paid employment	41%	50%	45%	48%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
#2	2	New Hampshire Employment Program (NHEP).  Assist SNAP E&T participants to successfully seek and accept employment.	month 1077 June 2018  Number clients served by SNAP E&T per month 117 FFY 18	per month 451 June 2018  33 FFY 18	28% FFY18	N/A not set by program	30%	33%
#3	4.5	To engage eligible GAHCP members in meeting work and community engagement requirement through Granite Workforce pilot program.	# of anticipated clients in GW pilot program 1,879	Number of clients placed into subsidized employment TBD	N/A	N/A	N/A	N/A

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DIRECTORS OFFICE- Acct Unit 61250000	5,505,130	27% G; 73% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61250000</b>
Class 012 Unclassified Payroll	(188,758)	61% G; 39% F	Positions moved to other AU's due to Division/Dept. re-org
Class 040 Indirect Costs	94,468	100% F	Per DAS
Class 041 Audit Fund Set Aside	(147,515)	100% F	Fed Funds budgeted in Cls 102 moved to another AU due to a Division re-org
Class 042 Additional Fringe Benefits	16,086	100% F	Based on % provided by DAS
Class 049 Transfers to Other State Agencies	201,400	20% G; 80% F	MOU with NHES moved into this AU to align expenses with work efforts
Class 070 In-State Travel	(5,988)	43% G; 57% F	Reduced based on historical usage

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

Class 102 Contracts for Program Svcs	(2,065,000)	100% F	Grant funds moved out of this AU to align expenses with work efforts
Class 103 Contracts for Op Svcs	(69,387)	58% G; 42% F	Reduced appropriation based on actual contract amount
Class 501 Payments to Clients	(9,600)	100% F	Grant funds moved out of this AU to align expenses with work efforts
NET CHANGE-FY 20-Acct Unit: 6125	(2,212,342)	30% G; 70% F	
NET CHANGE-FY 21-Acct Unit: 6125	(2,171,426)	30% G; 70% F	
***BUREAU OF EMPLOYMENT SUPPORTS-61270000	13,849,477	27% G; 73% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61270000</b>
Class 012 Unclassified Payroll	79,536	40% G; 60% F	Position 9U391 moved from AU 6125 due to Division re-org



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

Class 018 Overtime	5,000	42% G; 58% F	Goal #1 & #3
Class 041 Audit Fund Set Aside	1,524	100% F	Increased due to the actual amount of Fed Funds budgeted
Class 042 Additional Fringe Benefits	40,267	100% F	Based on % provided by DAS
Class 085 Interagency Transfer (FF)	17,692	100% F	MOU with NHES for Workforce Innovation & Opportunity Act (WIOA)
Class 102 Contracts for Program Svcs	(804,997)	25% G; 75% F	Reduced for contracts that will funded/paid from other AU's
Class 501 Payments to Clients	(179,000)	97% G; 3% F	Reduced due based on historical actual spending
Class 502 Payments to Providers	(150,000)	67% G; 33% F	Reduced due based on historical actual spending
NET CHANGE-FY 20-Acct Unit: 6127	(766,140)	35% G; 65% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

NET CHANGE-FY 21-Acct Unit: 6127	(686,403)	35% G; 65% F	
***TEMP ASSISTANCE TO NEEDY FAMILIES-61460000	23,691,225	29% G; 12% O; 59% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61460000</b>
Class 502 Payments to Providers	(715,000)	100% F	Funds moved to AU's that oversee the contracts funded
NET CHANGE-FY 20-Acct Unit: 6146	(714,067)	100% F	
NET CHANGE-FY 21-Acct Unit: 6146	(714,067)	100% F	
***SEPARATE STATE TANF PROGRAM-61530000	40,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61530000</b>
Class 501 Payments to Clients	143,840	100% G	Increased due to actual caseload and grant amount increases
NET CHANGE-FY 20-Acct Unit: 6153	143,840	100% G	
NET CHANGE-FY 21-Acct Unit: 6153	143,840	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

***OLD AGE ASSISTANCE GRANTS-61700000	3,945,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61700000</b>
NET CHANGE-FY 20-Acct Unit: 6170	0	100% G	
NET CHANGE-FY 21-Acct Unit: 6170	0	100% G	
***ANB GRANTS-61710000	247,591	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61710000</b>
NET CHANGE-FY 20-Acct Unit: 6171	0	100% G	
NET CHANGE-FY 21-Acct Unit: 6171	0	100% G	
***REFUGEE GRANTS-61720000	559,402	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61720000</b>
NET CHANGE-FY 20-Acct Unit: 6172	0	100% O	
NET CHANGE-FY 21-Acct Unit: 6172	0	100% O	

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***APTD GRANTS-61740000	11,175,000	98% G; 2% O	***APTD GRANTS-61740000
NET CHANGE-FY 20-Acct Unit: 6174	(34,436)	98% G; 2% O	
NET CHANGE-FY 21-Acct Unit: 6174	(34,436)	98% G; 2% O	
***STATE ASSIST. NON- TANF-61760000	1,310,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 61760000</b>
Class 501 Payments to Clients	1,562,895	100% G	Increased due to actual caseload and grant amount increases
NET CHANGE-FY 20-Acct Unit: 6176	1,562,895	100% G	
Class 501 Payments to Clients	1,316,437	100% G	Increased due to actual caseload and grant amount increases. Additional request in PN.
NET CHANGE-FY 21-Acct Unit: 6176	1,316,437	100% G	

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***WORKERS COMPENSATION-80250000	173,226	29% G; 71% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 80250000</b>
NET CHANGE-FY 20-Acct Unit: 8025	0	29% G; 71% F	
NET CHANGE-FY 21-Acct Unit: 8025	0	29% G; 71% F	

**STATE OF NEW HAMPSHIRE  
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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
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Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DEHS-1-BFA-SFY 20	119,940	60% F,40% G	The Deputy Director, for the Division of Economic & Housing Stability (DEHS) provides the Director support in the strategic leadership and planning, programmatic and regulatory oversight, and operational direction for five statewide Bureaus, their programs, and staff responsible for administering programs and services for eligible New Hampshire residents by providing financial assistance, food and nutritional assistance, Medicare beneficiary programs, state supplement programs, Medicaid eligibility services, employment support, emergency assistance, housing, child support and child development. Support also includes policy development; program and service planning, integration, and coordination; budget development; compliance; data and metrics; implementation of initiatives; emergent issue response planning and coordination; media and public information communications. The Division of Economic & Housing Stability plays a key role in promoting a more holistic, multi-generational and integrated approach for high risk individuals, families, and children by streamlining eligibility and service provision processes, eliminating barriers and creating a more flexible and responsive approach

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEHS-2-BFA-SFY 20	7,049	34% F,66% G	<p>to service delivery in the context of a person-centered service model.</p> <p>1 Executive Project Manager</p> <p>The Association is a national bipartisan information and advocacy group representing the needs of human social services. The work of the Association supports the entire range of programs administered by the New Hampshire Department of Health and Human Services. The Association is a reliable and invaluable source of timely and accurate information on federal programs, federal funding, future directions, and interpretation of proposed laws and rules. The Association represents the State before Congress and federal agencies on matters of concern to New Hampshire. With the many changes to federal programs being passed by Congress each year, it is increasingly important to have current information about those changes, their consequences and the potential impact on each state, including our own. The most accurate and readily available information of this type is necessary for the efficient administration of our programs.</p>
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DEHS-3-BFA-SFY 20	4,581	50% F,50% G	<p>GF% calculated using Associate Commissioner Tappan's allocated costs from 6125 Activity 45000003</p> <p>Additional funds are needed to cover two cell phones, NE Telephone, and the increased need for conference calling.</p> <p>SOF % calculated using actual from SFY18</p>
DEHS-4-BFA-SFY 20	34,268	56% F,44% G	<p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. The Bureau of Housing Supports and the Bureau of Child Development &amp; Head Start Collaboration have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division,</p>



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DEHS-5-BFA-SFY 20	23,328	56% F,44% G	<p>DEHS is requesting the establishment of three part-time temporary positions: 2 part time Secretary II, LG 9 and one Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>1 Position SOF % calculated using actual from SFY18</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. The Bureau of Housing Supports and the Bureau of Child Development &amp; Head Start Collaboration have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division, DEHS is requesting the establishment of three part-time</p>
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DEHS-6-BFA-SFY 20	23,328	56% F,44% G	<p>temporary positions: 2 part time Secretary II, LG 9 and one Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>SOF % calculated using actual from SFY18</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. The Bureau of Housing Supports and the Bureau of Child Development &amp; Head Start Collaboration have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division, DEHS is requesting the establishment of three part-time temporary positions: 2 part time Secretary II, LG 9 and one</p>
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AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-7-BFA-SFY 20	26,088	56% F,44% G	<p>Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. This position would support the Food Stamp and EBT staff.</p>
DEHS-8-BFA-SFY 20	85,950	59% F,41% G	<p>This position is necessary to work with the DHHS Contracts Unit while assisting the Program area when developing any document needing to go through the Contracts Unit. Position would be responsible for RFP/RFA etc. development, MOU/ MOA development, contract drafting, sub-recipient monitoring, reporting and monitoring of all DEHS contracts.</p> <p>1 Position</p>

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DEHS-9-BFA-SFY 20	72,496	59% F,41% G	<p>This position is necessary to assist the NHEP field with on-site training following new hire classroom training. Also provides field coverage for times of vacancies, vacations and high caseloads. Assists and reports to the Training Coordinator.</p> <p>1 Position</p>
DEHS-10-BFA-SFY 20	6,750	60% F,40% G	<p>This membership would allow participation in the Exchange to track and share programmatic outcomes. Access to additional resources such as discounted training and technical assistance as we implement the coaching model and analyze our outcome measurements.</p>
DEHS-11-BFA-SFY 20	3,000	40% F,60% G	<p>Cost of normal replacement of equipment and sit-to-stand units as needed</p>
DEHS-12-BFA-SFY 20	5,084	59% F,41% G	<p>Adequate funding was not included in the SFY 18-19 budgets. The base needed to cover current cell phones &amp; conference</p>

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DEHS-13-BFA-SFY 20	24,220	58% F,42% G	calling is \$5,820. An additional cell phone is being requested at \$720.  With the rise in caseloads and an increase in the need for clerical assistance, it has become increasingly difficult for the Employment Counselors to maintain their current caseload duties without any clerical support.
DEHS-14-BFA-SFY 20	24,220	58% F,42% G	With the rise in caseloads and an increase in the need for clerical assistance, it has become increasingly difficult for the Employment Counselors to maintain their current caseload duties without any clerical support.
DEHS-15-BFA-SFY 20	66,453	100% F	To fund SB313 Granite Workforce operations, at a minimum, after the pilot has ended, but the intent is to continue providing Granite Workforce operations through the 5-year demonstration period.

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DEHS-16-BFA-SFY 20	64,653	100% F	To fund SB313 Granite Workforce operations, at a minimum, after the pilot has ended, but the intent is to continue providing Granite Workforce operations through the 5-year demonstration period.
DEHS-17-BFA-SFY 20	66,453	49% F,51% G	Fund SNAP ETS position due to increased workload and expanded initiatives
DEHS-18-BFA-SFY 20	79,932	49% F 51% G	Transportation Coordinator is needed to look at transportation options, which is one of the biggest barriers NH families report.
DEHS-19-BFA-SFY 20	812	90% F,10% G	Slight increase needed due to the increase in staff and for coverage of District Offices in the event of vacancies/vacations
DEHS-20-BFA-SFY 20	2,500	50% F,50% G	To attend trainings and conferences that will benefit the Department

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DEHS-21-BFA-SFY 20	354,000	93% F,7% G	<p>Payments to clients who close TANF with wages and maintain uninterrupted employment to be paid as an incentive of \$500 at the end of month 3 and again at month 6, totaling \$1000, hoping to mitigate some of the cliff effect for vulnerable families. New Heights component - \$72,000 added to FY20 (35% GF)</p> <p>Considerations –Would need administrative rule authority, review by Legislature for program expansion (Chapter Law 545(?))</p>
DEHS-22-BFA-SFY 20	250,000	100% F	<p>IMPACCT Academy is a highly structured, business-oriented environment, which exposes students to the demands and experiences of a typical work environment. Soft skill instruction is braided in with functional and educational activities, which allows students to earn academic credits through Extended Learning Opportunities (ELOs) and have a weekly work-based learning experience. Students receive personalized learning, develop self-efficacy and practice workplace expectations. The competency-based curriculum, where strategies are used to increase positive youth</p>

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DEHS-23-BFA-SFY 20	152,000	85% F,15% G	<p>development, focuses on 5 Pre-Employment Transition Services. They help students successfully transition to postsecondary education and training and help them begin their career paths. Program instruction is delivered by IMPACCT staff, who have completed DOL Youth Development Practitioner Apprenticeships, as well as a variety of regional business and community partners</p> <p>Non-recurring short-term (NRST) non-assistance program to provide one-time payment in a 13 month period to working TANF eligible families who have closed TANF with wages for ETS to prevent job loss, such as car repair or outstanding child care debt within 13 months of TANF closing to help combat recidivism (\$89k per year). New Heights component - \$63,000 added to FY20 (35% GF)</p>
DEHS-24-BFA-SFY 20	131,170	100% F	<p>Increase ETS limits for car repair to \$1000. This would support participants in NHEP to better engage in work activities. Considerations – In SFY 18, 289 clients received this service with an average cost of \$454 per repair equaling</p>



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DEHS-25-BFA-SFY 20	750,000	42%F, 58% G	<p>\$131,170. That number would double to have an approximate increased cost of the same, \$131,170 per state fiscal year. Would need to change existing administrative rule authority, review by Legislature for program expansion, and Heights table change</p> <p>Increase transportation options contract/RFP to \$1.5M to double the cars provided under Transportation Option RFP. Again, this would support clients and tackling one of our most reported barriers, transportation. Considerations – We could update existing RFP from 300 cars at \$1.5 over 2 years to 600 cars at \$3M over 2 years.</p>
DEHS-26-BFA-SFY 20	8,475,342	100% F	<p>Extend Granite Workforce beyond Pilot period per SB313: DHHS Positions (2) Program Specialist &amp; Accountant \$328,000; NHES MOU \$4,661,352 (Staffing - \$3,000,000, Subsidized Employment - \$1,631,352, Marketing - \$30,000); Barrier Reductions Services RFA - \$1,090,800; Employment Support - \$1,173,384; CC Registration - \$37,744; Housing</p>

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DEHS-27-BFA-SFY 20	5,000	60% F,40% G	Support - \$66,862; Tuition - \$1,011,000; Basic Education - \$106,200  SOF % is based on 100% TANF Funding  Overtime funding needed due to increased workload
DEHS-28-BFA-SFY 20	1,524	60% F,40% G	Funds were not budgeted in the SFY18-19 biennium for 2 copies at the DO's
DEHS-29-BFA-SFY 20	2,000,000	100% G	Required TANF MOE funding, reduced in the SFY18-19 biennium. Total amount reflects actual expenditures in SFY 18 plus 3% increase based on the growth in average caseload in 4th quarter SFY18 over March 2018. Total MOE needed is \$32,115,100
DEHS-31-BFA-SFY 20	138,820	100% G	Total amount reflects actual expenditures in SFY 18. These expenses are counted as MOE to Medicaid

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DEHS-32-BFA-SFY 20	2,259	100% G	Total amount reflects actual expenditures in SFY 18. These expenses are counted as MOE to Medicaid
DEHS-33-BFA-SFY 20	440,440	100% G	Required TANF MOE funding. Total amount reflects actual expenditures in SFY 18 plus a 13% increase based on the growth in average caseload in the 4th Quarter of SFY18 over March 2018. Total MOE needed is \$32,115,100
DEHS-1-BFA-SFY 21	121,325	60% F,40% G	The Deputy Director, for the Division of Economic & Housing Stability (DEHS) provides the Director support in the strategic leadership and planning, programmatic and regulatory oversight, and operational direction for five statewide Bureaus, their programs, and staff responsible for administering programs and services for eligible New Hampshire residents by providing financial assistance, food and nutritional assistance, Medicare beneficiary programs, state supplement programs, Medicaid eligibility services, employment support, emergency assistance, housing, child support and child development. Support also includes policy development; program and service planning, integration, and

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DEHS-2-BFA-SFY 21	7,049	34% F,66% G	<p>coordination; budget development; compliance; data and metrics; implementation of initiatives; emergent issue response planning and coordination; media and public information communications. The Division of Economic &amp; Housing Stability plays a key role in promoting a more holistic, multi-generational and integrated approach for high risk individuals, families, and children by streamlining eligibility and service provision processes, eliminating barriers and creating a more flexible and responsive approach to service delivery in the context of a person-centered service model.</p> <p>1 Executive Project Manager</p> <p>The Association is a national bipartisan information and advocacy group representing the needs of human social services. The work of the Association supports the entire range of programs administered by the New Hampshire Department of Health and Human Services. The Association is a reliable and invaluable source of timely and accurate information on federal programs, federal funding, future</p>
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			<p>directions, and interpretation of proposed laws and rules. The Association represents the State before Congress and federal agencies on matters of concern to New Hampshire. With the many changes to federal programs being passed by Congress each year, it is increasingly important to have current information about those changes, their consequences and the potential impact on each state, including our own. The most accurate and readily available information of this type is necessary for the efficient administration of our programs.</p> <p>GF% calculated using Associate Commissioner Tappan's allocated costs from 6125 Activity 45000003</p> <p>Additional funds are needed to cover two cell phones, NE Telephone, and the increased need of conference calling.</p> <p>SOF % calculated using actual from SFY18</p>
DEHS-3-BFA-SFY 21	4,581	50% F,50% G	
DEHS-4-BFA-SFY 21	34,782	56% F,44% G	<p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support</p>

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DEHS-5-BFA-SFY 21	23,678	56% F,44% G	<p>have been identified. The Bureau of Housing Supports and the Bureau of Child Development &amp; Head Start Collaboration have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division, DEHS is requesting the establishment of three part-time temporary positions: 2 part time Secretary II, LG 9 and one Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>1 Position SOF % calculated using actual from SFY18</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. The Bureau of Housing Supports and</p>
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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-6-BFA-SFY 21	23,678	56% F,44% G	<p>the Bureau of Child Development &amp; Head Start Collaboration have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division, DEHS is requesting the establishment of three part-time temporary positions: 2 part time Secretary II, LG 9 and one Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>SOF % calculated using actual from SFY18</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. The Bureau of Housing Supports and the Bureau of Child Development &amp; Head Start Collaboration</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-7-BFA-SFY 21	26,479	56% F,44% G	<p>have no existing positions to provide administrative support. The two positions that previously provided administrative support to the Bureau of Employment Supports and the Bureau of Family Assistance have become resources for the entire Division of 624 positions in addition to supporting the Director of DEHS. In order to distribute the workload, allow for consistent coverage in the case of absence, and create a standard administrative process throughout the Division, DEHS is requesting the establishment of three part-time temporary positions: 2 part time Secretary II, LG 9 and one Program Specialist I, LG 19. This mix of positions will allow for both fundamental clerical and secretarial support and additional programmatic support for the Division.</p> <p>Since the establishment of the Division of Economic &amp; Housing Stability, gaps in administrative and clerical support have been identified. This position would support the Food Stamp and EBT staff.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-8-BFA-SFY 21	85,157	59% F,41% G	<p>This position is necessary to work with the DHHS Contracts Unit while assisting the Program area when developing any document needing to go through the Contracts Unit. Position would be responsible for RFP/RFA etc. development, MOU/ MOA development, contract drafting, sub-recipient monitoring, reporting and monitoring of all DEHS contracts.</p> <p>1 Position</p>
DEHS-9-BFA-SFY 21	71,008	59% F,41% G	<p>This position is necessary to assist the NHEP field with on-site training following new hire classroom training. Also provides field coverage for times of vacancies, vacations and high caseloads. Assists and reports to the Training Coordinator.</p>
DEHS-10-BFA-SFY 21	6,750	60% F,40% G	<p>This membership would allow participation in the Exchange to track and share programmatic outcomes. Access to additional resources such as discounted training and technical assistance as we implement the coaching model and analyze our outcome measurements.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-11-BFA-SFY 21	3,000	40% F,60% G	Cost of normal replacement of equipment and sit-to-stand units as needed
DEHS-12-BFA-SFY 21	5,084	59% F,41% G	Adequate funding was not included in the SFY 18-19 budgets. The base needed to cover current cell phones & conference calling is \$5,820. An additional cell phone is being requested at \$720.
DEHS-13-BFA-SFY 21	24,583	58% F,42% G	With the rise in caseloads and an increase in the need for clerical assistance, it has become increasingly difficult for the Employment Counselors to maintain their current caseload duties without any clerical support.
DEHS-14-BFA-SFY 21	24,583	58% F,42% G	With the rise in caseloads and an increase in the need for clerical assistance, it has become increasingly difficult for the Employment Counselors to maintain their current caseload duties without any clerical support.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-15-BFA-SFY 21	69,473	100% F	To fund SB313 Granite Workforce operations, at a minimum, after the pilot has ended, but the intent is to continue providing Granite Workforce operations through the 5-year demonstration period.
DEHS-16-BFA-SFY 21	67,534	100% F	To fund SB313 Granite Workforce operations, at a minimum, after the pilot has ended, but the intent is to continue providing Granite Workforce operations through the 5-year demonstration period.
DEHS-17-BFA-SFY 21	69,473	49% F 51% G	Fund SNAP ETS position due to increased workload and expanded initiatives
DEHS-18-BFA-SFY 21	83,677	49% F 51% G	Transportation Coordinator is needed to look at transportation options, which is one of the biggest barriers NH families report.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-19-BFA-SFY 21	812	90% F,10% G	Slight increase needed due to the increase in staff and for coverage of District Offices in the event of vacancies/vacations
DEHS-20-BFA-SFY 21	2,500	50% F,50% G	To attend trainings and conferences that will benefit the Department
DEHS-21-BFA-SFY 21	282,000	100% F	Payments to clients who close TANF with wages and maintain uninterrupted employment to be paid as an incentive of \$500 at the end of month 3 and again at month 6, totaling \$1000, hoping to mitigate some of the cliff effect for vulnerable families. New Heights component - \$72,000 added to FY20 (35% GF)  Considerations –Would need administrative rule authority, review by Legislature for program expansion
DEHS-22-BFA-SFY 21	250,000	100% F	IMPACCT Academy is a highly structured, business-oriented environment, which exposes students to the demands and

**STATE OF NEW HAMPSHIRE  
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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-23-BFA-SFY 21	89,000	100% F	<p>experiences of a typical work environment. Soft skill instruction is braided in with functional and educational activities, which allows students to earn academic credits through Extended Learning Opportunities (ELOs) and have a weekly work-based learning experience. Students receive personalized learning, develop self-efficacy and practice workplace expectations. The competency-based curriculum, where strategies are used to increase positive youth development, focuses on 5 Pre-Employment Transition Services. They help students successfully transition to postsecondary education and training and help them begin their career paths. Program instruction is delivered by IMPACCT staff, who have completed DOL Youth Development Practitioner Apprenticeships, as well as a variety of regional business and community partners</p> <p>Non-recurring short-term (NRST) non-assistance program to provide one-time payment in a 13 month period to working TANF eligible families who have closed TANF with wages for ETS to prevent job loss, such as car repair or outstanding child care debt within 13 months of TANF closing to help</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
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AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-24-BFA-SFY 21	131,170	100% F	<p>combat recidivism (\$89k per year). New Heights component - \$63,000 added to FY20 (35% GF)</p> <p>Increase ETS limits for car repair to \$1000. This would support participants in NHEP to better engage in work activities. Considerations – In SFY 18, 289 clients received this service with an average cost of \$454 per repair equaling \$131,170. That number would double to have an approximate increased cost of the same, \$131,170 per state fiscal year. Would need to change existing administrative rule authority, review by Legislature for program expansion, and Heights table change</p>
DEHS-25-BFA-SFY 21	750,000	42% G; 58% F	<p>Increase transportation options contract/RFP to \$1.5M to double the cars provided under Transportation Option RFP. Again, this would support clients and tackling one of our most reported barriers, transportation. Considerations – We could update existing RFP from 300 cars at \$1.5 over 2 years to 600 cars at \$3M over 2 years.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-26-BFA-SFY 21	8,475,342	100% F	<p>Extend Granite Workforce beyond Pilot period per SB313</p> <p>DHHS Positions (2) Program Specialist &amp; Accountant \$328,000; NHES MOU \$4,661,352 (Staffing - \$3,000,000, Subsidized Employment - \$1,631,352, Marketing - \$30,000); Barrier Reductions Services RFA - \$1,090,800; Employment Support - \$1,173,384; CC Registration - \$37,744; Housing Support - \$66,862; Tuition - \$1,011,000; Basic Education - \$106,200.</p> <p>SOF % is based on 100% TANF Funding</p>
DEHS-27-BFA-SFY 21	5,000	60% F,40% G	Overtime funding needed due to increased workload
DEHS-28-BFA-SFY 21	1,524	60% F,40% G	Funds were not budgeted in the SFY18-19 biennium for 2 copies at the DO's
DEHS-29-BFA-SFY 21	2,000,000	100% G	Required TANF MOE funding, reduced in the SFY18-19 biennium. Total amount reflects actual expenditures in SFY

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	DFA450010	BUREAU OF FAMILY ASSISTANCE

DEHS-31-BFA-SFY 21	138,820	100% G	18 plus 3% increase based on the growth in average caseload in 4th quarter SFY18 over March 2018. Total MOE needed is \$32,115,100  Total amount reflects actual expenditures in SFY 18. These expenses are counted as MOE to Medicaid
DEHS-32-BFA-SFY 21	2,259	100% G	Total amount reflects actual expenditures in SFY 18. These expenses are counted as MOE to Medicaid
DEHS-33-BFA-SFY 21	686,898	100% G	Required TANF MOE funding. Total amount reflects actual expenditures in SFY 18 plus a 13% increase based on the growth in average caseload in the 4th Quarter of SFY18 over March 2018. Total MOE needed is \$32,115,100

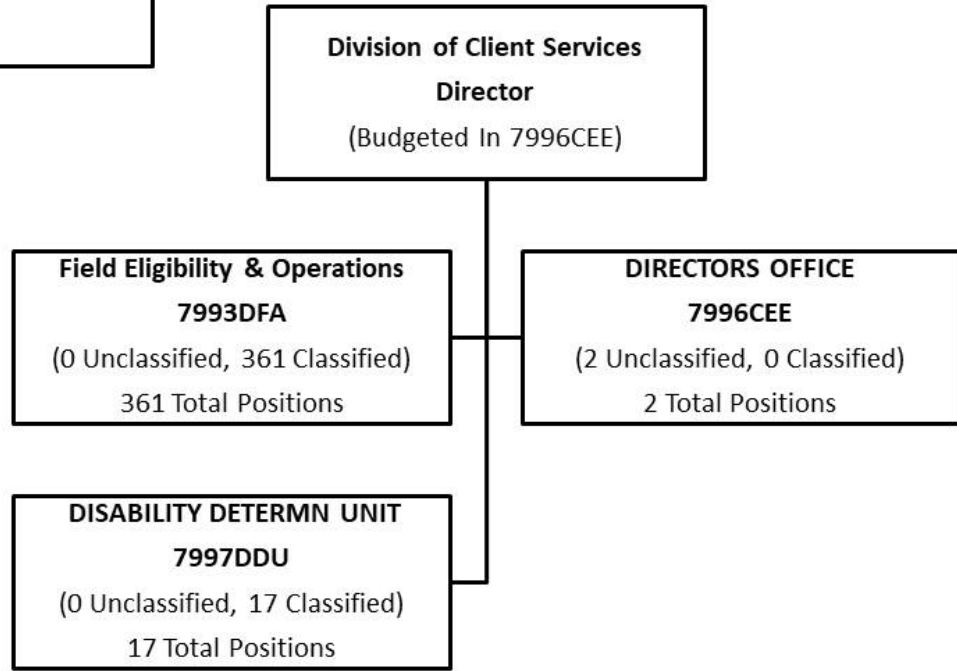


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Client Services CLS4510

FY2019 Total Authorized Positions: 380  
(2 Unclassified)  
(378 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    CLS451010 CLIENT SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	14,319,732	16,379,292	17,612,727	1,177,798	18,790,525	18,035,128	1,215,324	19,250,452
Personal Services-Unclassified	114,109	118,077	119,005	0	119,005	119,005	0	119,005
<b>Total Current Permanent Positions</b>	<b>14,433,841</b>	<b>16,497,369</b>	<b>17,731,732</b>	<b>1,177,798</b>	<b>18,909,530</b>	<b>18,154,133</b>	<b>1,215,324</b>	<b>19,369,457</b>
<b>Other Personnel Costs</b>								
Overtime	510,620	592,533	692,244	17,755	709,999	692,245	17,755	710,000
Personal Service-Temp/Appointe	222,204	400,213	269,985	96,937	366,922	274,147	98,391	372,538
Temp Full Time	921,663	562,203	1,130,686	440,628	1,571,314	1,169,844	458,412	1,628,256
<b>Total Other Personnel Costs</b>	<b>1,654,487</b>	<b>1,554,949</b>	<b>2,092,915</b>	<b>555,320</b>	<b>2,648,235</b>	<b>2,136,236</b>	<b>574,558</b>	<b>2,710,794</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	9,368,087	11,074,009	11,869,184	1,096,867	12,966,051	12,417,634	1,161,743	13,579,377
<b>Total Personnel Services Benefits</b>	<b>9,368,087</b>	<b>11,074,009</b>	<b>11,869,184</b>	<b>1,096,867</b>	<b>12,966,051</b>	<b>12,417,634</b>	<b>1,161,743</b>	<b>13,579,377</b>
<b>Major Operating Expenses</b>								
Current Expenses	202,210	187,185	177,713	14,000	191,713	177,713	14,000	191,713
Rents-Leases Other Than State	9,740	11,813	10,000	0	10,000	10,000	0	10,000
Equipment New/Replacement	8,774	5,250	5,250	17,500	22,750	5,250	0	5,250
Technology - Hardware	0	0	0	8,750	8,750	0	0	0
Technology - Software	0	0	0	4,760	4,760	0	0	0
Telecommunications	9,769	7,203	7,203	36,567	43,770	7,203	36,567	43,770
Consultants	652,832	948,843	948,843	0	948,843	948,843	0	948,843
Employee training	0	308	308	0	308	308	0	308
In-State Travel Reimbursement	115,742	187,603	187,053	15,047	202,100	187,053	15,047	202,100
Out-Of State Travel	1,382	1,544	1,544	10,000	11,544	1,544	10,000	11,544
<b>Total Major Operating Expenses</b>	<b>1,000,449</b>	<b>1,349,749</b>	<b>1,337,914</b>	<b>106,624</b>	<b>1,444,538</b>	<b>1,337,914</b>	<b>75,614</b>	<b>1,413,528</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,190,360	1,995,242	1,995,242	0	1,995,242	1,995,242	0	1,995,242
<b>Total Contracted Expenditures</b>	<b>1,190,360</b>	<b>1,995,242</b>	<b>1,995,242</b>	<b>0</b>	<b>1,995,242</b>	<b>1,995,242</b>	<b>0</b>	<b>1,995,242</b>
<b>Other Expenditures</b>								
Other Expenditures	673,199	774,353	1,300,005	0	1,300,005	1,333,204	0	1,333,204
<b>Total Other Expenditures</b>	<b>673,199</b>	<b>774,353</b>	<b>1,300,005</b>	<b>0</b>	<b>1,300,005</b>	<b>1,333,204</b>	<b>0</b>	<b>1,333,204</b>
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            CLS451010 CLIENT SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfers To General Services	38,880	100,533	34,838	0	34,838	35,479	0	35,479
<b>Total Transfer of Appropriations</b>	38,880	100,533	34,838	0	34,838	35,479	0	35,479
<b>Total Division CLS451010</b>	28,359,303	33,346,204	36,361,830	2,936,609	39,298,439	37,409,842	3,027,239	40,437,081
Federal Fund	16,576,085	19,275,661	21,450,046	1,630,832	23,080,878	22,054,508	1,682,045	23,736,553
General Fund	11,783,218	14,070,543	14,911,784	1,305,777	16,217,561	15,355,334	1,345,194	16,700,528
<b>Total</b>	28,359,303	33,346,204	36,361,830	2,936,609	39,298,439	37,409,842	3,027,239	40,437,081
Permanent Classified	378.00	378.00	381.00	28.00	409.00	381.00	28.00	409.00
Unclassified Positions	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	380.00	380.00	382.00	28.00	410.00	382.00	28.00	410.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7993DFA FIELD ELIGIBILITY & OPERATIONS

FUND 010 AGENCY 045 ACCOUNTING UNIT 79930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	13,581,164	15,622,635	15,556,151	1,124,849	16,681,000	15,942,100	1,162,479	17,104,579
018 Overtime	489,832	582,245	582,244	17,755	599,999	582,245	17,755	600,000
020 Current Expenses	192,405	165,213	165,213	13,500	178,713	165,213	13,500	178,713
022 Rents-Leases Other Than State	7,735	8,659	7,800	0	7,800	7,800	0	7,800
028 Transfers To General Services	38,880	46,530	34,838	0	34,838	35,479	0	35,479
030 Equipment New/Replacement	8,774	5,250	5,250	17,500	22,750	5,250	0	5,250
037 Technology - Hardware	0	0	0	8,750	8,750	0	0	0
038 Technology - Software	0	0	0	4,760	4,760	0	0	0
039 Telecommunications	4,866	4,503	4,503	33,177	37,680	4,503	33,177	37,680
040 Indirect Costs	208,138	209,809	171,856	0	171,856	177,011	0	177,011
041 Audit Fund Set Aside	26,702	14,082	17,907	0	17,907	18,727	0	18,727
042 Additional Fringe Benefits	412,002	412,002	978,090	0	978,090	1,003,160	0	1,003,160
046 Consultants	88,151	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	217,008	372,257	209,743	96,937	306,680	213,002	98,391	311,393
059 Temp Full Time	921,663	562,203	1,077,841	440,628	1,518,469	1,116,999	458,412	1,575,411
060 Benefits	8,902,142	10,577,424	10,706,000	1,075,532	11,781,532	11,207,239	1,139,799	12,347,038
070 In-State Travel Reimbursement	115,695	186,153	186,153	15,047	201,200	186,153	15,047	201,200
080 Out-Of State Travel	0	0	0	5,000	5,000	0	5,000	5,000
102 Contracts for program services	1,007,747	1,400,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
<b>Expenditure Total</b>	<b>26,222,904</b>	<b>30,168,965</b>	<b>31,103,589</b>	<b>2,853,435</b>	<b>33,957,024</b>	<b>32,064,881</b>	<b>2,943,560</b>	<b>35,008,441</b>
<b>Estimated Source of Funds</b>								
Federal Fund	15,290,157	17,378,745	18,167,846	1,610,632	19,778,478	18,720,780	1,661,719	20,382,499
General Fund	10,932,747	12,790,220	12,935,743	1,242,803	14,178,546	13,344,101	1,281,841	14,625,942
<b>Total</b>	<b>26,222,904</b>	<b>30,168,965</b>	<b>31,103,589</b>	<b>2,853,435</b>	<b>33,957,024</b>	<b>32,064,881</b>	<b>2,943,560</b>	<b>35,008,441</b>
<b>Number of Positions</b>								
Permanent Classified	361.00	361.00	345.00	27.00	372.00	345.00	27.00	372.00
<b>Total Number of Positions</b>	<b>361.00</b>	<b>361.00</b>	<b>345.00</b>	<b>27.00</b>	<b>372.00</b>	<b>345.00</b>	<b>27.00</b>	<b>372.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7996CEE DIRECTORS OFFICE

**FUND** 010 **AGENCY** 045 **ACCOUNTING UNIT** 79960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	1,279,091	52,949	1,332,040	1,302,290	52,845	1,355,135
012 Personal Services-Unclassified	114,109	118,077	119,005	0	119,005	119,005	0	119,005
018 Overtime	0	0	100,000	0	100,000	100,000	0	100,000
020 Current Expenses	603	6,200	5,000	500	5,500	5,000	500	5,500
022 Rents-Leases Other Than State	521	1,000	700	0	700	700	0	700
039 Telecommunications	4,688	2,470	2,470	3,390	5,860	2,470	3,390	5,860
041 Audit Fund Set Aside	89	2,000	1,367	0	1,367	1,396	0	1,396
042 Additional Fringe Benefits	0	0	83,568	0	83,568	84,899	0	84,899
050 Personal Service-Temp/Appointe	0	2,500	60,242	0	60,242	61,145	0	61,145
059 Temp Full Time	0	0	52,845	0	52,845	52,845	0	52,845
060 Benefits	36,440	46,412	701,449	21,335	722,784	728,490	21,944	750,434
070 In-State Travel Reimbursement	47	400	400	0	400	400	0	400
080 Out-Of State Travel	0	0	0	5,000	5,000	0	5,000	5,000
512 Transportation of Clients	0	110,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>156,497</b>	<b>289,059</b>	<b>2,406,137</b>	<b>83,174</b>	<b>2,489,311</b>	<b>2,458,640</b>	<b>83,679</b>	<b>2,542,319</b>
<b>Estimated Source of Funds</b>								
Federal Fund	50,119	114,178	1,469,635	20,200	1,489,835	1,501,652	20,326	1,521,978
General Fund	106,378	174,881	936,502	62,974	999,476	956,988	63,353	1,020,341
<b>Total</b>	<b>156,497</b>	<b>289,059</b>	<b>2,406,137</b>	<b>83,174</b>	<b>2,489,311</b>	<b>2,458,640</b>	<b>83,679</b>	<b>2,542,319</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	20.00	1.00	21.00	20.00	1.00	21.00
Unclassified Positions	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7997DDU DISABILITY DETERMN UNIT

**FUND** 010 **AGENCY** 045 **ACCOUNTING UNIT** 79970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	738,568	756,657	777,485	0	777,485	790,738	0	790,738
018 Overtime	20,788	10,288	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	9,202	15,772	7,500	0	7,500	7,500	0	7,500
022 Rents-Leases Other Than State	1,484	2,154	1,500	0	1,500	1,500	0	1,500
028 Transfers To General Services	0	54,003	0	0	0	0	0	0
039 Telecommunications	215	230	230	0	230	230	0	230
041 Audit Fund Set Aside	1,268	1,460	1,806	0	1,806	1,825	0	1,825
042 Additional Fringe Benefits	25,000	25,000	45,411	0	45,411	46,186	0	46,186
046 Consultants	564,681	948,843	948,843	0	948,843	948,843	0	948,843
050 Personal Service-Temp/Appointe	5,196	25,456	0	0	0	0	0	0
060 Benefits	429,505	450,173	461,735	0	461,735	481,905	0	481,905
066 Employee training	0	308	308	0	308	308	0	308
070 In-State Travel Reimbursement	0	1,050	500	0	500	500	0	500
080 Out-Of State Travel	1,382	1,544	1,544	0	1,544	1,544	0	1,544
101 Medical Payments to Providers	182,613	595,242	595,242	0	595,242	595,242	0	595,242
<b>Expenditure Total</b>	<b>1,979,902</b>	<b>2,888,180</b>	<b>2,852,104</b>	<b>0</b>	<b>2,852,104</b>	<b>2,886,321</b>	<b>0</b>	<b>2,886,321</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,235,809	1,782,738	1,812,565	0	1,812,565	1,832,076	0	1,832,076
General Fund	744,093	1,105,442	1,039,539	0	1,039,539	1,054,245	0	1,054,245
<b>Total</b>	<b>1,979,902</b>	<b>2,888,180</b>	<b>2,852,104</b>	<b>0</b>	<b>2,852,104</b>	<b>2,886,321</b>	<b>0</b>	<b>2,886,321</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7996CEE DIRECTORS OFFICE

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79960000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV410 - 9T2904	099	PROGRAM SPECIALIST II	A	A						
		PROGRAM SPECIALIST II								
		010 Salary			0.00	52,949.25	52,949.25	0.00	52,845.00	52,845.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	21,334.79	21,334.79	0.00	21,944.36	21,944.36
<b>ACC UNIT 79960000</b>										
		010 Salary			0.00	52,949.25	52,949.25	0.00	52,845.00	52,845.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	21,334.79	21,334.79	0.00	21,944.36	21,944.36
		<b>ACC UNIT 79960000 TOTAL</b>			<b>0.00</b>	<b>75,984.04</b>	<b>75,984.04</b>	<b>0.00</b>	<b>76,489.36</b>	<b>76,489.36</b>
		<b>POSITION CV410 - 9T2904 TOTAL</b>			<b>0.00</b>	<b>75,984.04</b>	<b>75,984.04</b>	<b>0.00</b>	<b>76,489.36</b>	<b>76,489.36</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-CV397 - 9T2852</b>	<b>099</b>	<b>SUPERVISOR III</b>	<b>A</b>	<b>A</b>						
		SUPERVISOR III								
		010 Salary			0.00	56,962.50	56,962.50	0.00	58,254.00	58,254.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	41,645.02	41,645.02	0.00	43,633.66	43,633.66
<b>010-CV398 - 9T2853</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
		FAMILY SERVICES SPECIALIST II								
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,663.66	26,663.66	0.00	28,049.74	28,049.74
<b>010-CV399 - 9T2854</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
		FAMILY SERVICES SPECIALIST I								
		010 Salary			0.00	40,013.25	40,013.25	0.00	0.00	0.00
		020 Current Expenses			0.00	500.00	500.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		060 Benefits			0.00	29,702.42	29,702.42	0.00	0.00	0.00
<b>010-CV400 - 9T2855</b>	<b>099</b>	<b>PROGRAM ASSISTANT I</b>	<b>A</b>	<b>A</b>						
		PROGRAM ASSISTANT I								
		010 Salary			0.00	36,843.00	36,843.00	0.00	38,154.00	38,154.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	16,692.42	16,692.42	0.00	17,490.70	17,490.70
		070 In-State Travel Reimbursement			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
<b>010-CV401 - 9T2856</b>	<b>099</b>	<b>PROGRAM ASSISTANT I</b>	<b>A</b>	<b>A</b>						
		PROGRAM ASSISTANT I								
		010 Salary			0.00	33,199.50	33,199.50	0.00	33,871.50	33,871.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	17,467.79	17,467.79	0.00	18,229.35	18,229.35
<b>010-CV402 - 9T2857</b>	<b>099</b>	<b>PROGRAM ASSISTANT I</b>	<b>A</b>	<b>A</b>						
PROGRAM ASSISTANT I										
		010 Salary			0.00	35,283.00	35,283.00	0.00	36,543.00	36,543.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,798.46	25,798.46	0.00	27,126.50	27,126.50
<b>010-CV403 - 9T2858</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	41,803.50	41,803.50	0.00	43,114.50	43,114.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	38,676.88	38,676.88	0.00	40,669.33	40,669.33
<b>010-CV404 - 9T2859</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	46,612.50	46,612.50	0.00	46,761.00	46,761.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	18,605.29	18,605.29	0.00	19,175.95	19,175.95
<b>010-CV405 - 9T2860</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	40,947.00	40,947.00	0.00	42,700.50	42,700.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	17,495.98	17,495.98	0.00	28,332.13	28,332.13
<b>010-CV406 - 9T2861</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	36,718.50	36,718.50	0.00	38,143.50	38,143.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		060 Benefits			0.00	26,079.53	26,079.53	0.00	27,439.87	27,439.87
<b>010-CV407 - 9T2862</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	41,872.50	41,872.50	0.00	43,642.50	43,642.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	17,677.19	17,677.19	0.00	18,565.33	18,565.33
<b>010-CV408 - 9T2863</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	41,389.50	41,389.50	0.00	43,180.50	43,180.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	17,582.62	17,582.62	0.00	18,474.88	18,474.88
<b>010-CV409 - 9T2864</b>	<b>099</b>	<b>SUPERVISOR III</b>	<b>A</b>	<b>A</b>						
SUPERVISOR III										
		010 Salary			0.00	53,451.00	53,451.00	0.00	55,555.50	55,555.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	40,957.47	40,957.47	0.00	43,105.29	43,105.29
<b>010-CV412 - 9T2865</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	38,143.50	38,143.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	18,435.81	18,435.81	0.00	19,359.63	19,359.63
<b>010-CV413 - 9T2866</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	46,389.75	46,389.75	0.00	48,304.50	48,304.50

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	39,574.87	39,574.87	0.00	41,685.55	41,685.55
<b>010-CV414 - 9T2867</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	36,718.50	36,718.50	0.00	38,143.50	38,143.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,079.52	26,079.52	0.00	27,439.87	27,439.87
<b>010-CV415 - 9T2875</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	40,013.25	40,013.25	0.00	41,665.50	41,665.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	17,313.16	17,313.16	0.00	18,178.24	18,178.24
<b>010-CV416 - 9T2868</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	46,761.00	46,761.00	0.00	47,055.00	47,055.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	44,412.33	44,412.33	0.00	46,489.32	46,489.32
<b>010-CV417 - 9T2869</b>	<b>099</b>	<b>SUPERVISOR III</b>	<b>A</b>	<b>A</b>						
SUPERVISOR III										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.87	28,045.87	0.00	29,505.33	29,505.33
<b>010-CV418 - 9T2870</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	43,114.50	43,114.50	0.00	43,180.50	43,180.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY** CLS451010 CLIENT SERVICES  
**ORGANIZATION** 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	43,698.33	43,698.33	0.00	45,730.68	45,730.68
<b>010-CV419 - 9T2872</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	41,196.00	41,196.00	0.00	42,976.50	42,976.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,956.22	26,956.22	0.00	28,386.17	28,386.17
<b>010-CV420 - 9T2873</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I										
		010 Salary			0.00	38,604.75	38,604.75	0.00	40,137.75	40,137.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	38,050.56	38,050.56	0.00	40,086.49	40,086.49
<b>010-CV421 - 9T2878</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,663.67	26,663.67	0.00	28,049.74	28,049.74
<b>010-CV422 - 9T2874</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST II</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST II										
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,663.70	26,663.70	0.00	28,049.74	28,049.74
<b>010-CV423 - 9T2876</b>	<b>099</b>	<b>TRAINING COORDINATOR</b>	<b>A</b>	<b>A</b>						
TRAINING COORDINATOR		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,331.87	27,331.87	0.00	28,736.25	28,736.25
<b>010-CV424 - 9T2877</b>	<b>099</b>	<b>TRAINING COORDINATOR</b>	<b>A</b>	<b>A</b>						
TRAINING COORDINATOR		010 Salary			0.00	43,114.50	43,114.50	0.00	44,764.50	44,764.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,331.86	27,331.86	0.00	28,736.25	28,736.25
<b>010-CV431 - 9T2728</b>	<b>099</b>	<b>FAMILY SERVICES SPECIALIST I</b>	<b>A</b>	<b>A</b>						
FAMILY SERVICES SPECIALIST I		010 Salary			0.00	36,718.50	36,718.50	0.00	38,143.50	38,143.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,079.51	26,079.51	0.00	27,439.87	27,439.87
<b>ACC UNIT 79930000</b>		010 Salary			0.00	1,124,851.50	1,124,851.50	0.00	1,121,167.50	1,121,167.50
		020 Current Expenses			0.00	13,500.00	13,500.00	0.00	13,000.00	13,000.00
		030 Equipment New/Replacement			0.00	17,500.00	17,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	8,750.00	8,750.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		038 Technology - Software			0.00	4,760.00	4,760.00	0.00	0.00	0.00
		039 Telecommunications			0.00	31,200.00	31,200.00	0.00	30,000.00	30,000.00
		060 Benefits			0.00	751,682.01	751,682.01	0.00	768,165.86	768,165.86
		070 In-State Travel Reimbursement			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 79930000 TOTAL</b>			<b>0.00</b>	<b>1,953,443.51</b>	<b>1,953,443.51</b>	<b>0.00</b>	<b>1,933,533.36</b>	<b>1,933,533.36</b>
		<b>POSITION CV397 - 9T2852 TOTAL</b>			<b>0.00</b>	<b>100,307.52</b>	<b>100,307.52</b>	<b>0.00</b>	<b>103,587.66</b>	<b>103,587.66</b>
		<b>POSITION CV398 - 9T2853 TOTAL</b>			<b>0.00</b>	<b>72,495.66</b>	<b>72,495.66</b>	<b>0.00</b>	<b>71,007.99</b>	<b>71,007.99</b>
		<b>POSITION CV399 - 9T2854 TOTAL</b>			<b>0.00</b>	<b>71,415.67</b>	<b>71,415.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>POSITION CV400 - 9T2855 TOTAL</b>			<b>0.00</b>	<b>55,235.42</b>	<b>55,235.42</b>	<b>0.00</b>	<b>57,344.70</b>	<b>57,344.70</b>
		<b>POSITION CV401 - 9T2856 TOTAL</b>			<b>0.00</b>	<b>52,367.29</b>	<b>52,367.29</b>	<b>0.00</b>	<b>53,800.85</b>	<b>53,800.85</b>
		<b>POSITION CV402 - 9T2857 TOTAL</b>			<b>0.00</b>	<b>62,781.46</b>	<b>62,781.46</b>	<b>0.00</b>	<b>65,369.50</b>	<b>65,369.50</b>
		<b>POSITION CV403 - 9T2858 TOTAL</b>			<b>0.00</b>	<b>82,180.38</b>	<b>82,180.38</b>	<b>0.00</b>	<b>85,483.83</b>	<b>85,483.83</b>
		<b>POSITION CV404 - 9T2859 TOTAL</b>			<b>0.00</b>	<b>66,917.79</b>	<b>66,917.79</b>	<b>0.00</b>	<b>67,636.95</b>	<b>67,636.95</b>
		<b>POSITION CV405 - 9T2860 TOTAL</b>			<b>0.00</b>	<b>60,142.98</b>	<b>60,142.98</b>	<b>0.00</b>	<b>72,732.63</b>	<b>72,732.63</b>
		<b>POSITION CV406 - 9T2861 TOTAL</b>			<b>0.00</b>	<b>64,498.03</b>	<b>64,498.03</b>	<b>0.00</b>	<b>67,283.37</b>	<b>67,283.37</b>
		<b>POSITION CV407 - 9T2862 TOTAL</b>			<b>0.00</b>	<b>61,249.69</b>	<b>61,249.69</b>	<b>0.00</b>	<b>63,907.83</b>	<b>63,907.83</b>
		<b>POSITION CV408 - 9T2863 TOTAL</b>			<b>0.00</b>	<b>60,672.12</b>	<b>60,672.12</b>	<b>0.00</b>	<b>63,355.38</b>	<b>63,355.38</b>
		<b>POSITION CV409 - 9T2864 TOTAL</b>			<b>0.00</b>	<b>96,108.47</b>	<b>96,108.47</b>	<b>0.00</b>	<b>100,360.79</b>	<b>100,360.79</b>
		<b>POSITION CV412 - 9T2865 TOTAL</b>			<b>0.00</b>	<b>62,709.31</b>	<b>62,709.31</b>	<b>0.00</b>	<b>60,703.88</b>	<b>60,703.88</b>
		<b>POSITION CV413 - 9T2866 TOTAL</b>			<b>0.00</b>	<b>87,664.62</b>	<b>87,664.62</b>	<b>0.00</b>	<b>91,690.05</b>	<b>91,690.05</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY CLS451010 CLIENT SERVICES  
 ORGANIZATION 7993DFA FIELD ELIGIBILITY & OPERATIONS

Version  
2020B01

Fund 010 Agency 045 Accounting Unit 79930000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION CV414 - 9T2867 TOTAL			0.00	64,498.02	64,498.02	0.00	67,283.37	67,283.37
		POSITION CV415 - 9T2875 TOTAL			0.00	59,026.41	59,026.41	0.00	61,543.74	61,543.74
		POSITION CV416 - 9T2868 TOTAL			0.00	92,873.33	92,873.33	0.00	95,244.32	95,244.32
		POSITION CV417 - 9T2869 TOTAL			0.00	76,506.87	76,506.87	0.00	79,897.58	79,897.58
		POSITION CV418 - 9T2870 TOTAL			0.00	88,512.83	88,512.83	0.00	90,611.18	90,611.18
		POSITION CV419 - 9T2872 TOTAL			0.00	74,282.22	74,282.22	0.00	73,062.67	73,062.67
		POSITION CV420 - 9T2873 TOTAL			0.00	78,355.31	78,355.31	0.00	81,924.24	81,924.24
		POSITION CV421 - 9T2878 TOTAL			0.00	72,495.67	72,495.67	0.00	71,007.99	71,007.99
		POSITION CV422 - 9T2874 TOTAL			0.00	72,495.70	72,495.70	0.00	71,007.99	71,007.99
		POSITION CV423 - 9T2876 TOTAL			0.00	76,576.37	76,576.37	0.00	75,200.75	75,200.75
		POSITION CV424 - 9T2877 TOTAL			0.00	76,576.36	76,576.36	0.00	75,200.75	75,200.75
		POSITION CV431 - 9T2728 TOTAL			0.00	64,498.01	64,498.01	0.00	67,283.37	67,283.37

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

***Department of Health and Human Services***

***Bureau of Family Assistance (Division of Client Services-DCS)***

*Mission: To provide valued service and timely and accurate benefits to those we serve.*

To service the public by determining eligibility for services, program enrollment, education, and providing personalized service over the lifetime of the relationship.

Our ability to do so is achieved by a focus on those we serve, professional development, operational efficiencies, building partnerships, and using technology as an enabler.

- **RSA 167:6, I; RSA 167:6, IV; RSA 167:6, VI; RSA 167:6, VII; RSA 167:6, VIII; RSA 167:7; RSA 170.**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

**STATUTORY BASIS:**

RSA 167:6, I is the generic RSA for OAA assistance, RSA 167:6, IV is the generic RSA for ANB assistance, RSA 167:6, VI is the generic RSA for APTD assistance, RSA 167:6, VII is a generic RSA for MA, RSA 167:6, VIII is a generic RSA for MEAD, RSA 167:7 is for TANF, RSA 170 is for Child Care

**DESCRIPTION:**

**Bureau of Family Assistance Mission: To provide timely, accurate, and valued service to those we work with.**

The Bureau of Family Assistance (BFA) engages in a number of activities to support this mission including determining eligibility for services, program enrollment, education, and providing personalized service over the lifetime of the relationship. Our ability to do so is achieved by a focus on those we serve, continuing professional development, continuous process improvement, meaningful partnerships, and using technology as an enabler.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DCS-1		To provide timely service to those we work with. Responsible for over 30 programs	(a) 166,500 applications (b) 555,164 calls	(a) 88.90% (b) Average call 10 minutes	(a) 88.90% (b) 13 minute wait time in queue	(a) 100% (b) 7 minutes wait time in queue	(a) 91% (b) 9 minutes wait time in queue	(a) 95% (b) 8 minutes wait time in queue

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DCS-2		<ul style="list-style-type: none"> <li>(a) Program Operations</li> <li>(b) Statewide Call Center</li> </ul> <p>To provide accurate service to those we work with. Responsible for over 30 programs.</p> <ul style="list-style-type: none"> <li>(a) Program Operations</li> </ul>	<p>(a) 166,500 application (b) 555,164 calls (c1) 4.76% (c2) 23%</p>	<p>(a) 86% (b) 80% (c1) 4.76% (c2) 23%</p>	<p>(a) 86.65% (b) 90% (c1) 4.5% (c2) 10%</p>	<p>(a) 100% (b) 95% (c1) 3.8% (c2) 7%</p>	<p>(a) 88% (b) 95% (c1) 4% (c2) 9%</p>	<p>(a) 90% (b) 95% (c1) 3.8% (c2) 7%</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		<ul style="list-style-type: none"> <li>• (b) Statewide Call Center  First Call Resolution (everything handled on first call)</li> <li>• (c) Food Stamp Error Rate  1) ACTIVES  2) CAPERS</li> </ul>						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DCS-3		Improve overall Customer Service experience by providing increased ease of access to Services and Benefits						
		(a) Online NH Easy Accounts	(a) 63,529 (b) 41,328 (c) 38,612	(a) 58% (b) 33% (c) 6%	(a) 58% (b) 33% (c) 6%	(a) 75% (b) 55% (c) 35%	(a) 85% (b) 75% (c) 20%	(a) 90% (b) 75% (c) 30%
		(b) Phone Interviews						
		(c) Interactive Voice Response/24Hour account access via phone						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FIELD ELIGIBILITY & OPERATIONS-Acct Unit 79930000	30,168,965	42% G; 58% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit:79930000</b>
Class 059 Temp Full Time	515,639	42% G; 58% F	Increased to continue funding for 9T positions
NET CHANGE-FY 20-Acct Unit: 7993	1,060,104	42% G; 58% F	
NET CHANGE-FY 21-Acct Unit: 7993	2,026,809	42% G; 58% F	
***DIRECTORS OFFICE-79960000	289,059	61% G; 39% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 79960000</b>
Class 010 Personnel Services- Perm	1,279,090	45% G; 55% F	New Heights positions (20) moving into this AU from 5952
Class 018 Overtime	100,000	45% G; 55% F	New Heights overtime moving into this AU from 5952

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

Class 042 Additional Fringe Benefits	83,568	100% F	Based on % provided by DAS – increase due to positions moving into this AU
Class 050 Personnel Service-Temp	57,742	45% G; 55% F	New Heights position moving into this AU from 5952
Class 059 Temp Full Time	52,845	40% G; 60% F	New Heights position moving into this AU from 5952
Class 060 Benefits	655,038	45% G; 55% F	Increased due to New Heights positions moving into this AU from 5952
Class 512 Transportation of Clients	(110,000)	50% G; 50% F	Removed appropriation due to non-use, these funds will be used towards increases in appropriations within the Division
NET CHANGE-FY 20-Acct Unit: 7996	2,117,079	43% G; 57% F	
NET CHANGE-FY 21-Acct Unit: 7996	2,169,581	43% G; 57% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

***EBOLA-Acct Unit 50840000	368,168	100% F	FY 2019 Adjusted Authorized Budget for Accounting Unit: 50840000
NET CHANGE-FY 20-Acct Unit: 7997	25,091	37% G; 63% F	
NET CHANGE-FY 21-Acct Unit: 7997	44,402	37% G; 63% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DEHS-59-BCS-SFY 20	812,696	58% F,42% G	12 Family Services Specialist I's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-60-BCS-SFY 20	599,898	58% F,42% G	8 Family Services Specialist II's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-61-BCS-SFY 20	170,384	58% F, 42% G	3 Program Assistant I's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-62-BCS-SFY 20	272,923	58% F, 42% G	3 Supervisor III's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

DEHS-63-BCS-SFY 20	76,576	58% F, 42% G	1 Training Coordinator; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-64-BCS-SFY 20	667,299	58% F, 42% G	12 Family Services Specialists; Continue funding for 12 9T FSS positions for SB313 5 year demonstration
DEHS-65-BCS-SFY 20	17,755	57% F; 43% G	Increased funding needed for projected workload as a result of SB313
DEHS-66-BCS-SFY 20	1,977	58% F, 42% G	Additional funds are needed to cover cell phones
DEHS-67-BCS-SFY 20	24,220	58% F, 42% G	Position needed due to the additional staff in the Main DO to support FSS workers.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

DEHS-68-BCS-SFY 20	13,847	57% F; 43% G	Additional travel funding needed for the new Regional administrators and/or the Administrators assigned to new territories to cover staff shortages
DEHS-69-BCS-SFY 20	5,000	100% G	Travel to conferences and training opportunities
DEHS-70-BCS-SFY 20	2,190	55% F, 45% G	Funding needed to cover cell phone charges and conference calling.
DEHS-71-BCS-SFY 20	5,000	100% G	Funding needed for travel to conferences and training opportunities
DEHS-59-BCS-SFY 21	851,163	58% F, 42% G	12 Family Services Specialist I's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

DEHS-60-BCS-SFY 21	604,012	58% F, 42% G	8 Family Services Specialist II's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-61-BCS-SFY 21	176,516	58% F, 42% G	3 Program Assistant I's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-62-BCS-SFY 21	283,845	58% F, 42% G	3 Supervisor III's; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-63-BCS-SFY 21	75,200	58% F, 42% G	1 Training Coordinator; Convert 9T positions that were created for NHHPP to Classified Full-Time due to continued initiatives and increasing workloads
DEHS-64-BCS-SFY 21	698,059	58% F, 42% G	12 Family Services Specialists; Continue funding for 12 9T FSS positions for SB313 5 year demonstration

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

DEHS-65-BCS-SFY 21	17,755	57% F; 43% G	Increased funding needed for projected workload as a result of SB313
DEHS-66-BCS-SFY 21	1,977	58% F, 42% G	Additional funds are needed to cover cell phones
DEHS-67-BCS-SFY 21	24,583	58% F, 42% G	Position needed due to the additional staff in the Main DO to support FSS workers
DEHS-68-BCS-SFY 21	13,847	57% F; 43% G	Additional travel funding needed for the new Regional administrators and/or the Administrators assigned to new territories to cover staff shortages
DEHS-69-BCS-SFY 21	5,000	100% G	Travel to conferences and training opportunities
DEHS-70-BCS-SFY 21	2,190	55% F, 45% G	Funding needed to cover cell phone charges and conference calling

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	045	HHS: TRANSITIONAL ASSIST DIV
ACTIVITY	CLS451010	CLIENT SERVICES

DEHS-71-BCS-SFY 21	5,000	100% G	Funding needed for travel to conferences and training opportunities
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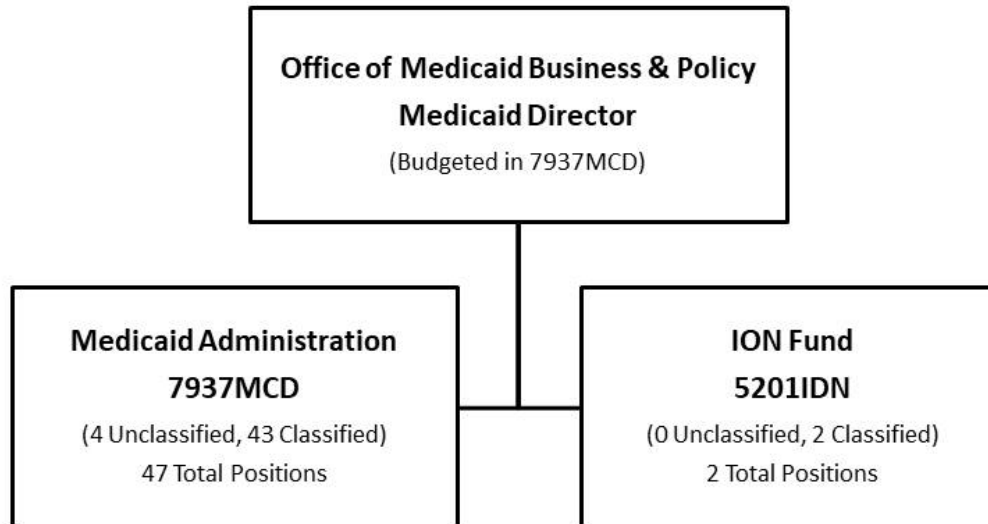
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of Medicaid Business & Policy

**MBP4700**

FY2019 Total Authorized Positions: 49  
(4 Unclassified)  
(45 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY MBP470010 OFC OF MEDICAID SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,931,393	2,068,149	1,894,858	72,306	1,967,164	1,937,757	75,475	2,013,232
Personal Services-Unclassified	661,867	821,911	576,054	0	576,054	578,447	0	578,447
<b>Total Current Permanent Positions</b>	<b>2,593,260</b>	<b>2,890,060</b>	<b>2,470,912</b>	<b>72,306</b>	<b>2,543,218</b>	<b>2,516,204</b>	<b>75,475</b>	<b>2,591,679</b>
<b>Other Personnel Costs</b>								
Overtime	852	5,795	7,500	0	7,500	7,500	0	7,500
Personal Service-Temp/Appointe	97,134	113,109	408,051	0	408,051	415,902	0	415,902
<b>Total Other Personnel Costs</b>	<b>97,986</b>	<b>118,904</b>	<b>415,551</b>	<b>0</b>	<b>415,551</b>	<b>423,402</b>	<b>0</b>	<b>423,402</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,016,430	1,270,944	1,058,253	33,048	1,091,301	1,100,725	34,750	1,135,475
<b>Total Personnel Services Benefits</b>	<b>1,016,430</b>	<b>1,270,944</b>	<b>1,058,253</b>	<b>33,048</b>	<b>1,091,301</b>	<b>1,100,725</b>	<b>34,750</b>	<b>1,135,475</b>
<b>Major Operating Expenses</b>								
Current Expenses	251,304	307,275	315,000	500	315,500	315,000	500	315,500
Organizational Dues	7,500	7,500	12,200	0	12,200	12,200	0	12,200
Equipment New/Replacement	1,343	630	4,200	2,500	6,700	4,000	0	4,000
Technology - Hardware	0	0	0	1,250	1,250	0	0	0
Technology - Software	0	0	0	680	680	0	0	0
Telecommunications	2,000	0	25,000	1,200	26,200	25,000	1,200	26,200
Employee training	0	130	3,000	0	3,000	3,000	0	3,000
In-State Travel Reimbursement	265	2,004	1,500	0	1,500	1,500	0	1,500
Out-Of State Travel	342	5,398	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	<b>262,754</b>	<b>322,937</b>	<b>365,900</b>	<b>6,130</b>	<b>372,030</b>	<b>365,700</b>	<b>1,700</b>	<b>367,400</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	223,668,312	165,460,000	224,074,816	0	224,074,816	232,134,816	0	232,134,816
<b>Total Grants and Grants Administration</b>	<b>223,668,312</b>	<b>165,460,000</b>	<b>224,074,816</b>	<b>0</b>	<b>224,074,816</b>	<b>232,134,816</b>	<b>0</b>	<b>232,134,816</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	751,057,555	797,797,348	781,679,729	61,627,709	843,307,438	790,512,502	70,324,642	860,837,144
<b>Total Contracted Expenditures</b>	<b>751,057,555</b>	<b>797,797,348</b>	<b>781,679,729</b>	<b>61,627,709</b>	<b>843,307,438</b>	<b>790,512,502</b>	<b>70,324,642</b>	<b>860,837,144</b>
<b>Other Expenditures</b>								
Other Expenditures	44,950,219	43,795,041	49,776,683	32,107	49,808,790	49,843,425	3,251,291	53,094,716
<b>Total Other Expenditures</b>	<b>44,950,219</b>	<b>43,795,041</b>	<b>49,776,683</b>	<b>32,107</b>	<b>49,808,790</b>	<b>49,843,425</b>	<b>3,251,291</b>	<b>53,094,716</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    MBP470010 OFC OF MEDICAID SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	20,880	39,514	20,036,796	0	20,036,796	20,036,796	0	20,036,796
Interagency Transfers out of F	0	0	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	20,880	39,514	20,036,796	0	20,036,796	20,036,796	0	20,036,796
<b>Total Division MBP470010</b>	1,023,667,396	1,011,694,748	1,079,878,640	61,771,300	1,141,649,940	1,096,933,570	73,687,858	1,170,621,428
Federal Fund	526,254,782	502,109,790	570,171,872	32,199,364	602,371,236	578,817,369	39,611,833	618,429,202
Other	279,379,720	263,201,958	291,048,800	0	291,048,800	295,318,378	0	295,318,378
General Fund	218,032,894	246,383,000	218,657,968	29,571,936	248,229,904	222,797,823	34,076,025	256,873,848
<b>Total</b>	1,023,667,396	1,011,694,748	1,079,878,640	61,771,300	1,141,649,940	1,096,933,570	73,687,858	1,170,621,428
Permanent Classified	45.00	45.00	26.00	1.00	27.00	26.00	1.00	27.00
Unclassified Positions	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	49.00	49.00	31.00	1.00	32.00	31.00	1.00	32.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 047 HHS: OFC MEDICAID SERVICES  
 ACTIVITY MBP470010 OFC OF MEDICAID SERVICES  
 ORGANIZATION 5201IDN IDN FUND

FUND 010 AGENCY 047 ACCOUNTING UNIT 52010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	210,474	169,557	0	0	0	0	0	0
039 Telecommunications	2,000	0	0	0	0	0	0	0
041 Audit Fund Set Aside	14,587	15,001	18,500	0	18,500	18,281	0	18,281
042 Additional Fringe Benefits	9,497	19,683	0	0	0	0	0	0
060 Benefits	103,942	89,691	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080 Out-Of State Travel	0	5,000	0	0	0	0	0	0
102 Contracts for program services	21,544,509	29,541,337	37,000,000	0	37,000,000	36,562,723	0	36,562,723
<b>Expenditure Total</b>	<b>21,885,009</b>	<b>29,841,269</b>	<b>37,018,500</b>	<b>0</b>	<b>37,018,500</b>	<b>36,581,004</b>	<b>0</b>	<b>36,581,004</b>
<b>Estimated Source of Funds</b>								
Federal Fund	10,943,484	14,937,976	18,518,500	0	18,518,500	18,299,642	0	18,299,642
General Fund	8,583,048	13,248,935	8,500,000	0	8,500,000	8,281,362	0	8,281,362
Other Funds								
009 Agency Income	2,358,477	1,654,358	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total</b>	<b>21,885,009</b>	<b>29,841,269</b>	<b>37,018,500</b>	<b>0</b>	<b>37,018,500</b>	<b>36,581,004</b>	<b>0</b>	<b>36,581,004</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY** MBP470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION** 7937MCD MEDICAID ADMINISTRATION

**FUND** 010 **AGENCY** 047 **ACCOUNTING UNIT** 79370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,720,919	1,898,592	1,894,858	72,306	1,967,164	1,937,757	75,475	2,013,232
012 Personal Services-Unclassified	661,867	821,911	576,054	0	576,054	578,447	0	578,447
018 Overtime	852	5,795	7,500	0	7,500	7,500	0	7,500
020 Current Expenses	81,338	137,275	145,000	500	145,500	145,000	500	145,500
026 Organizational Dues	7,500	7,500	12,200	0	12,200	12,200	0	12,200
030 Equipment New/Replacement	1,343	630	4,200	2,500	6,700	4,000	0	4,000
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	680	680	0	0	0
039 Telecommunications	0	0	25,000	1,200	26,200	25,000	1,200	26,200
040 Indirect Costs	652,532	763,055	1,202,168	0	1,202,168	1,260,294	0	1,260,294
041 Audit Fund Set Aside	4,675	6,434	28,214	0	28,214	28,381	0	28,381
042 Additional Fringe Benefits	63,817	122,124	125,000	0	125,000	125,000	0	125,000
049 Transfer to Other State Agenci	20,880	39,514	20,036,796	0	20,036,796	20,036,796	0	20,036,796
050 Personal Service-Temp/Appointe	97,134	113,109	408,051	0	408,051	415,902	0	415,902
060 Benefits	912,488	1,181,253	1,058,253	33,048	1,091,301	1,100,725	34,750	1,135,475
066 Employee training	0	130	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	265	1,004	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	342	398	5,000	0	5,000	5,000	0	5,000
101 Medical Payments to Providers	397,790	318,568	364,616	0	364,616	364,616	0	364,616
102 Contracts for program services	6,630,909	6,653,180	7,859,992	0	7,859,992	7,878,431	0	7,878,431
211 Catastrophic Casualty Insurance	0	0	424	0	424	437	0	437
<b>Expenditure Total</b>	<b>11,254,651</b>	<b>12,070,472</b>	<b>33,757,826</b>	<b>111,484</b>	<b>33,869,310</b>	<b>33,929,986</b>	<b>111,925</b>	<b>34,041,911</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,987,838	6,481,043	28,564,609	59,956	28,624,565	28,764,198	60,370	28,824,568
General Fund	5,266,813	5,589,429	5,193,217	51,528	5,244,745	5,165,788	51,555	5,217,343
<b>Total</b>	<b>11,254,651</b>	<b>12,070,472</b>	<b>33,757,826</b>	<b>111,484</b>	<b>33,869,310</b>	<b>33,929,986</b>	<b>111,925</b>	<b>34,041,911</b>
<b>Number of Positions</b>								
Permanent Classified	43.00	43.00	26.00	1.00	27.00	26.00	1.00	27.00
Unclassified Positions	4.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>47.00</b>	<b>47.00</b>	<b>31.00</b>	<b>1.00</b>	<b>32.00</b>	<b>31.00</b>	<b>1.00</b>	<b>32.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY**                    MBP470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION**              7939SPD STATE PHASE DOWN

**FUND** 010 **AGENCY** 047 **ACCOUNTING UNIT** 79390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
503 State Phase Down	43,754,208	42,407,676	47,879,810	0	47,879,810	47,879,810	3,211,778	51,091,588
<b>Expenditure Total</b>	43,754,208	42,407,676	47,879,810	0	47,879,810	47,879,810	3,211,778	51,091,588
<b>Estimated Source of Funds</b>								
General Fund	43,754,208	42,407,676	47,879,810	0	47,879,810	47,879,810	3,211,778	51,091,588
<b>Total</b>	43,754,208	42,407,676	47,879,810	0	47,879,810	47,879,810	3,211,778	51,091,588

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        047 HHS: OFC MEDICAID SERVICES  
ACTIVITY                    MBP470010 OFC OF MEDICAID SERVICES  
ORGANIZATION              7943UCF UNCOMPENSATED CARE FUND

FUND   010   AGENCY   047   ACCOUNTING UNIT   79430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	111,509	82,941	118,700	0	118,700	122,970	0	122,970
101    Medical Payments to Providers	0	0	13,040,000	0	13,040,000	13,520,000	0	13,520,000
102    Contracts for program services	217,990	422,666	285,184	0	285,184	285,184	0	285,184
515    Hosp Uncompensated Care Pool	223,668,312	165,460,000	224,074,816	0	224,074,816	232,134,816	0	232,134,816
<b>Expenditure Total</b>	<b>223,997,811</b>	<b>165,965,607</b>	<b>237,518,700</b>	<b>0</b>	<b>237,518,700</b>	<b>246,062,970</b>	<b>0</b>	<b>246,062,970</b>
<b>Estimated Source of Funds</b>								
Federal Fund	111,521,871	83,024,274	118,818,700	0	118,818,700	123,092,970	0	123,092,970
Other Funds								
005    Private Local Funds	112,475,940	82,941,333	118,700,000	0	118,700,000	122,970,000	0	122,970,000
<b>Total</b>	<b>223,997,811</b>	<b>165,965,607</b>	<b>237,518,700</b>	<b>0</b>	<b>237,518,700</b>	<b>246,062,970</b>	<b>0</b>	<b>246,062,970</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        047 HHS: OFC MEDICAID SERVICES  
ACTIVITY                    MBP470010 OFC OF MEDICAID SERVICES  
ORGANIZATION              7944UFC UNH FEDERAL CLAIMING

FUND    010    AGENCY    047    ACCOUNTING UNIT    79440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	69	500	0	0	0	0	0	0
102    Contracts for program services	68,760	350,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>68,829</b>	<b>350,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	68,829	350,500	0	0	0	0	0	0
<b>Total</b>	<b>68,829</b>	<b>350,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY** MBP470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION** 7945EHR EHR INCENTIVE PAYMENTS

**FUND** 010 **AGENCY** 047 **ACCOUNTING UNIT** 79450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	2,426	2,470	1,367	0	1,367	1,188	0	1,188
101 Medical Payments to Providers	1,918,775	2,255,619	571,514	0	571,514	393,125	0	393,125
102 Contracts for program services	622,216	889,761	883,701	0	883,701	883,701	0	883,701
<b>Expenditure Total</b>	<b>2,543,417</b>	<b>3,147,850</b>	<b>1,456,582</b>	<b>0</b>	<b>1,456,582</b>	<b>1,278,014</b>	<b>0</b>	<b>1,278,014</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,481,196	3,058,874	1,368,212	0	1,368,212	1,189,644	0	1,189,644
General Fund	62,221	88,976	88,370	0	88,370	88,370	0	88,370
<b>Total</b>	<b>2,543,417</b>	<b>3,147,850</b>	<b>1,456,582</b>	<b>0</b>	<b>1,456,582</b>	<b>1,278,014</b>	<b>0</b>	<b>1,278,014</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY**                    MBP470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION**              7948MCM MEDICAID CARE MANAGEMENT

**FUND** 010 **AGENCY** 047 **ACCOUNTING UNIT** 79480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	250,815	295,651	319,860	23,107	342,967	324,424	24,340	348,764
101 Medical Payments to Providers	618,652,224	666,332,097	627,175,958	45,464,448	672,640,406	636,125,958	47,927,898	684,053,856
<b>Expenditure Total</b>	<b>618,903,039</b>	<b>666,627,748</b>	<b>627,495,818</b>	<b>45,487,555</b>	<b>672,983,373</b>	<b>636,450,382</b>	<b>47,952,238</b>	<b>684,402,620</b>
<b>Estimated Source of Funds</b>								
Federal Fund	335,283,319	341,574,979	320,179,598	23,130,331	343,309,929	324,748,662	24,363,789	349,112,451
General Fund	119,074,417	146,446,502	144,967,420	22,357,224	167,324,644	149,353,342	23,588,449	172,941,791
Other Funds								
005 Private Local Funds	130,549,665	160,458,667	142,180,000	0	142,180,000	142,180,000	0	142,180,000
007 Agency Income	33,811,176	18,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
009 Agency Income	184,462	147,600	168,800	0	168,800	168,378	0	168,378
<b>Total</b>	<b>618,903,039</b>	<b>666,627,748</b>	<b>627,495,818</b>	<b>45,487,555</b>	<b>672,983,373</b>	<b>636,450,382</b>	<b>47,952,238</b>	<b>684,402,620</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 047 HHS: OFC MEDICAID SERVICES  
 ACTIVITY MBP470010 OFC OF MEDICAID SERVICES  
 ORGANIZATION 7051CHP CHILD HEALTH INSURANCE PROGRAM

FUND 010 AGENCY 047 ACCOUNTING UNIT 70510000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	60,678	62,499	65,548	0	65,548	65,548	0	65,548
101 Medical Payments to Providers	68,952,704	71,021,285	74,485,929	0	74,485,929	74,485,929	0	74,485,929
<b>Expenditure Total</b>	<b>69,013,382</b>	<b>71,083,784</b>	<b>74,551,477</b>	<b>0</b>	<b>74,551,477</b>	<b>74,551,477</b>	<b>0</b>	<b>74,551,477</b>
<b>Estimated Source of Funds</b>								
Federal Fund	34,537,030	35,573,142	65,613,166	0	65,613,166	65,613,166	0	65,613,166
General Fund	34,476,352	35,510,642	8,938,311	0	8,938,311	8,938,311	0	8,938,311
<b>Total</b>	<b>69,013,382</b>	<b>71,083,784</b>	<b>74,551,477</b>	<b>0</b>	<b>74,551,477</b>	<b>74,551,477</b>	<b>0</b>	<b>74,551,477</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY** MBP470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION** 8009MMI MEDICAID MGMT INFO SYSTEM

**FUND** 010 **AGENCY** 047 **ACCOUNTING UNIT** 80090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	169,966	170,000	170,000	0	170,000	170,000	0	170,000
041 Audit Fund Set Aside	25,406	17,007	17,092	9,000	26,092	17,092	15,173	32,265
102 Contracts for program services	32,051,678	20,012,835	20,012,835	16,163,261	36,176,096	20,012,835	22,396,744	42,409,579
<b>Expenditure Total</b>	<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>16,172,261</b>	<b>36,372,188</b>	<b>20,199,927</b>	<b>22,411,917</b>	<b>42,611,844</b>
<b>Estimated Source of Funds</b>								
Federal Fund	25,431,215	17,109,002	17,109,087	9,009,077	26,118,164	17,109,087	15,187,674	32,296,761
General Fund	6,815,835	3,090,840	3,090,840	7,163,184	10,254,024	3,090,840	7,224,243	10,315,083
<b>Total</b>	<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>16,172,261</b>	<b>36,372,188</b>	<b>20,199,927</b>	<b>22,411,917</b>	<b>42,611,844</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 047 HHS: OFC MEDICAID SERVICES  
 ACTIVITY MBP470010 OFC OF MEDICAID SERVICES  
 ORGANIZATION 7937MCD MEDICAID ADMINISTRATION

Version  
2020B01

Fund 010 Agency 047 Accounting Unit 79370000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-CV249 - 8T2950	099	ADMINISTRATOR IV	A	A						
ADMINISTRATOR IV		010 Salary			0.00	72,306.00	72,306.00	0.00	75,474.75	75,474.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	33,047.56	33,047.56	0.00	34,749.32	34,749.32
<b>ACC UNIT 79370000</b>		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	33,047.56	33,047.56	0.00	34,749.32	34,749.32
		010 Salary			0.00	72,306.00	72,306.00	0.00	75,474.75	75,474.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 79370000 TOTAL</b>			<b>0.00</b>	<b>111,483.56</b>	<b>111,483.56</b>	<b>0.00</b>	<b>111,924.07</b>	<b>111,924.07</b>
		<b>POSITION CV249 - 8T2950 TOTAL</b>			<b>0.00</b>	<b>111,483.56</b>	<b>111,483.56</b>	<b>0.00</b>	<b>111,924.07</b>	<b>111,924.07</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

**Department of Health and Human Services Division of Medicaid Services:**

**Title XIX of the SSA; RSA 161; RSA 167**

*The mission of DMS is to effectively and efficiently administer the Medicaid publicly funded health insurance program to more than 180,000 New Hampshire residents.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

**STATUTORY BASIS:**

Title XIX of the Social Security Act; RSA 161; RSA 167

**DESCRIPTION:**

**Department of Health and Human Services Division of Medicaid Services:**

**The mission of DMS is to effectively and efficiently administer the Medicaid publicly funded health insurance program to more than to more than 180,000 New Hampshire residents.**

Division of Medicaid Services provides medical coverage to more than 180,000 Medicaid clients. The services provided include coverage for Care Management; Fee For Service costs, DSH payments to hospitals, supporting administrative costs and Medicaid Management Information System (MMIS). Division of Medicaid Services, in collaboration with other divisions in DHHS, provides a coordinated system of health services needed to promote the health of NH's Medicaid Beneficiaries/clients.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DMS-1	8 FTE	Effecively/timely operationlize the re-procured Managed Care Organizations (MCO's) and successfully transition the Medicaid Managed Care members to the re-procured MCOs.	Transistion of Granite Advantage Health Care Program & Standard Medicaid beneficiaries to newly procured vendor(s)	Assure quality and appropriateness of care to MCM populations	50%	100%	Full transistion of MCM beneficiaries by 7/1/19 to re-procured MCOs, assure quality and appropriateness of care to MCM populations with economy in program expenditures	Assure quality and appropriateness of care to MCM populations, with economy in program expenditures
DMS-2	6.5 FTE	Productively implement and administer the Community Engagement and work requirement waiver for the Granite Adantage Health Care	Implementation of effective strategies and processes to allow Granite Advantage Health Care Program	Improved health and economic mobility for those Medicaid members in Granite Advantage	50%	100% by 2020	100% implementation	100% implementation

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DMS-3	6.5 FTE	<p>Program per SB313 and CMS STC requirements</p> <p>Develop and MMIS re-procurement plan and issue an RFP soliciting MMIS vendor services</p>	<p>beneficiaries to be successful</p> <p>Identify and implement those activities necessary to effectuate an RFP to enable Medicaid to enter into an efficient re-procurement of an MMIS vendor</p>	<p>Health Care Program</p> <p>CMS approval of planning documents and required independent vendors. Complete necessary steps to be in a position to issue an RFP for the re-procurement of a MMIS vendor</p>	10%	50%	<p>Complete the necessary planning steps to enable ultimately an effective RFP process that allows for maximum federal financial participation and addresses the needed MMIS efficiencies to administer the Medicaid</p>	<p>RFP is issued soliciting a MMIS vendor, assuming appropriate needed procedural and fiscal approvals occur</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
DMS-4	4.0 FTE	Delivery System Reform Incentive Payment (DSRIP) Waiver transition plan	Development and implementation of new financing that sustains and leverages the Intergrated Delivery Network investment under the Delivery System Reform Incentive Payment (DSRIP) waivers	Sustainable and effective delivery system reform leveraged from the continued activity of the Integrated Delivery Networks' work to integrate physical, behavioral and SUD services on a regional and state level	50%	100%	Program with quality & economy  Development of a new sustainable financing structure outside the current 1115 waiver structured by January, 2020	Implemntation of a sustainable financing structure outside the current 1115 waiver structure by July, 2021

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***IDN FUND 52010000	29,841,269	50% F / 6% O / 44% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 52010000</b>
Item of change FY 20	7,458,663	50% F / 16% O / 34% G	Funding for IDN Performance payments
NET CHANGE FY 20 52010000	7,458,663	50% F / 16% O / 34% G	
NET CHANGE FY 21 52010000	(437,496)	50% F / 16% O / 34% G	
***CHILD HEALTH INSURANCE PROGRAM 70510000	71,083,784	88% F / 0% O / 12% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 70510000</b>
Item of Change	3,467,692	88% F / 0% O / 12% G	Funding for care management and fee for service costs for Children that qualify for the Child Health Insurance Program and for Qualifying Expenses for standard Medicaid categories of eligibility for clients aged 0 to 18 that fall within the Federal Poverty levels of 133% to 155% and 151% to 185%.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

NET CHANGE FY 20-70510000	3,467,692	88% F / 0% O / 12% G	Includes MCM Capitation rate effective 7/1/18 that was not part of SFY 19 Adjusted Authorized
NET CHANGE FY 21 70510000	0	88% F / 0% O / 12% G	
**** MEDICAID ADMINISTRATION 79370000	12,070,472	50% F / 0% O / 50% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79370000</b>
Item of change FY 20	21,349,388	97% F / 0% O / 3% G	DSH payment for NH Hospital, contract costs for; external review contracts and actuarial contract
NET CHANGE FY 20 79370000	21,349,388	97% F / 0% O / 3% G	
NET CHANGE FY 21 79370000	140,616	50% F / 0% O / 50% G	
***STATE PHASEDOWN 79390000	42,407,676	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79390000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

Item of change FY 20	5,472,134	100%G	Increase in Part-D Premium Payments and Increase in monthly enrollment. June 2018 Kaiser Family Foundation issue brief 10 year projection for Medicare
NET CHANGE FY 20 79390000	5,472,134	100%G	
Item of Change for FY 21	0	100%G	
NET CHANGE FY 21 79390000	0	100%G	
<b>***UNCOMPENSATED CARE 79430000</b>	165,965,607	50% F / 50% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79430000</b>
Payments to Providers	13,040,000	50% F / 50% O	Provider rate increase as a percentage of Medicaid Enhancement Tax revenue
Increase in Uncompensated care	58,614,816	50% F / 50% O	MET revenue will increase by 3.6% per year above FY18 actual revenue of \$243.06M
NET CHANGE FY 20-79430000	71,553,093	50% F / 50% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

Uncompensated Care	8,060,000	50% F / 50% O	
NET CHANGE FY 21 79430000	8,544,270	50% F / 50% O	
***EHR INCENTIVE PAYMENTS 79450000	3,147,850	97% F / 3% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79450000</b>
Less incentive payments	(1,683,519)	100% F	Incentive payments to providers for enhanced health records are scheduled to be less in FY20 compared to SFY19 Adj Auth budget. Incentive payment budget based on Medicaid EHR IAPD (Electronic Health Records Implementation Advanced Planning Document)
NET CHANGE FY 20 79450000	(1,691,268)	97% F / 3% G	
NET CHANGE FY 21 79450000	(178,568)	93% F / 7% G	
***MEDICAID CARE MANAGEMENT-79480000	666,627,748	51% F / 27% O / 22% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 79480000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

Medical payments to providers	(39,156,139)	51% F / 26% O / 23% G	Reduction in projected expenses that are no longer supported by Medicaid Enhancement Tax revenue  <b>FY 2019 Adjusted Authorized Budget for Accounting Unit 80090000</b>
NET CHANGE-FY 20-79480000	(39,131,930)	51% F / 26% O / 23% G	
NET CHANGE FY 21 79480000	8,954,565	50% F / 23% O / 27% G	
*** Medicaid Mgmt Info System-8009000	20,199,842	79% F / 0% O / 21% G	
NET CHANGE FY 20 80090000	85	100% F	
NET CHANGE FY 21 80090000	0	79% F / 0% O / 21% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DHHS-1-DMS-1 SFY 20	6,006,000	50% F / 0% O / 50% G	Funds mental health rate increase
DHHS-13-DMS-2 SFY 20	16,172,261	56% F / 0% / O 44% G	Funding request for Medicaid Management Information Systems (MMIS) contracts is requested to ensure continued operations and compliance with federal and state mandates. Priority needs funding for MMIS consists of contracted services for the state's Medicaid Fiscal Agent responsible for processing of Medicaid Claims, reporting and provider support.
DMS-3 SFY 20	111,540	50% F / 0% O / 50% G	Position to provide oversight of the Granite Advantage Healthcare Medicaid Expansion Program
DMS-4 SFY 20	37,519,125	51% F 0% O 49% G	Decreases MET revenue SFY20 (\$18.3M) & SFY21 (\$13.1M) - Efficiency budget reduced expense line to reduce GF -PN to increase expense and GF/FF

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	047	HHS: OFC MEDICAID SERVICES
ACTIVITY	MBP470010	OFC OF MEDICAID SERVICES

DMS-7 SFY 20	1,965,430	50% F / 0% O / 50% G	1915i State Plan Amendment for Supportive Housing
DHHS-1-DMS-1 SFY 21	6,006,000	50% F / 0% O / 50% G	
DHHS-13-DMS-2 SFY 21	22,411,917	68% F / 0% O / 32% G	
DMS-3 SFY 21	111,980	50% F / 0% O / 50% G	
DMS-4 SFY 21	37,569,151	51% F / 0% / O 49% G	
DMS-5 SFY 21	2,414,658	50% F / 0% O / 50% G	Funds utilization growth and Medicare rate increase
DMS-6 SFY 21	3,211,778	100% G	Funds utilization growth and Medicare rate increase
DMS-7 SFY 21	1,965,430	50% F / 0% O / 50% G	

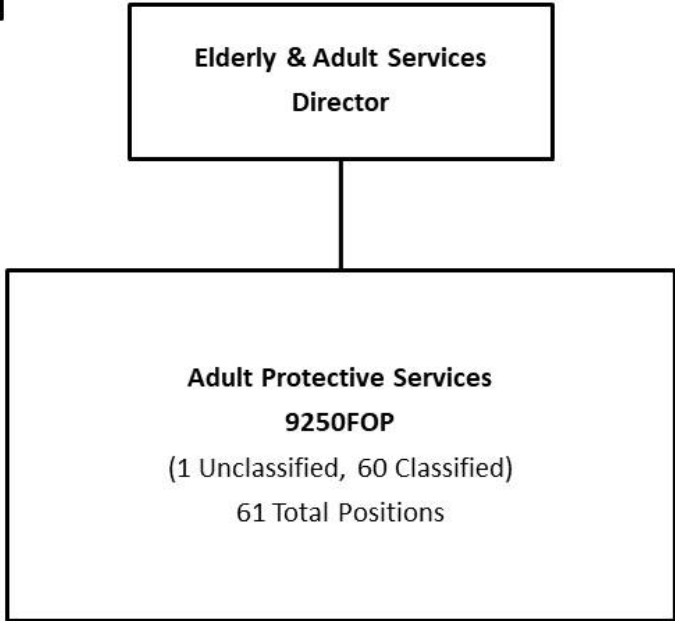
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Program Operations

OPS4805

FY2019 Total Authorized Positions: 61  
(1 Unclassified)  
(60 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY OPS480510 PROGRAM OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,497,876	3,652,319	3,701,346	0	3,701,346	3,747,485	0	3,747,485
Personal Services-Unclassified	86,633	92,042	94,554	0	94,554	94,555	0	94,555
<b>Total Current Permanent Positions</b>	<b>3,584,509</b>	<b>3,744,361</b>	<b>3,795,900</b>	<b>0</b>	<b>3,795,900</b>	<b>3,842,040</b>	<b>0</b>	<b>3,842,040</b>
<b>Other Personnel Costs</b>								
Overtime	0	5,000	2,000	0	2,000	2,000	0	2,000
Personal Service-Temp/Appointe	0	584	95,778	0	95,778	97,215	0	97,215
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>5,584</b>	<b>97,778</b>	<b>0</b>	<b>97,778</b>	<b>99,215</b>	<b>0</b>	<b>99,215</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,806,199	2,075,328	2,036,798	0	2,036,798	2,119,354	0	2,119,354
<b>Total Personnel Services Benefits</b>	<b>1,806,199</b>	<b>2,075,328</b>	<b>2,036,798</b>	<b>0</b>	<b>2,036,798</b>	<b>2,119,354</b>	<b>0</b>	<b>2,119,354</b>
<b>Major Operating Expenses</b>								
Current Expenses	8,043	9,980	10,000	0	10,000	10,000	0	10,000
Equipment New/Replacement	439	750	750	0	750	750	0	750
Telecommunications	30,220	27,330	31,000	0	31,000	31,000	0	31,000
Books, Periodicals, Subscripti	0	1	1	0	1	1	0	1
Employee training	0	4,000	4,000	0	4,000	4,000	0	4,000
In-State Travel Reimbursement	131,515	155,000	155,000	0	155,000	155,000	0	155,000
Out-Of State Travel	1,520	2,000	2,000	0	2,000	2,000	0	2,000
<b>Total Major Operating Expenses</b>	<b>171,737</b>	<b>199,061</b>	<b>202,751</b>	<b>0</b>	<b>202,751</b>	<b>202,751</b>	<b>0</b>	<b>202,751</b>
<b>Other Expenditures</b>								
Other Expenditures	20,280	41,165	56,566	0	56,566	58,235	0	58,235
<b>Total Other Expenditures</b>	<b>20,280</b>	<b>41,165</b>	<b>56,566</b>	<b>0</b>	<b>56,566</b>	<b>58,235</b>	<b>0</b>	<b>58,235</b>
<b>Total Division OPS480510</b>	<b>5,582,725</b>	<b>6,065,499</b>	<b>6,189,793</b>	<b>0</b>	<b>6,189,793</b>	<b>6,321,595</b>	<b>0</b>	<b>6,321,595</b>
Federal Fund	852,392	942,715	1,010,261	0	1,010,261	1,032,157	0	1,032,157
General Fund	4,730,333	5,122,784	5,179,532	0	5,179,532	5,289,438	0	5,289,438
<b>Total</b>	<b>5,582,725</b>	<b>6,065,499</b>	<b>6,189,793</b>	<b>0</b>	<b>6,189,793</b>	<b>6,321,595</b>	<b>0</b>	<b>6,321,595</b>
Permanent Classified	60.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY            OPS480510 PROGRAM OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	61.00	61.00	61.00	0.00	61.00	61.00	0.00	61.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** OPS480510 PROGRAM OPERATIONS  
**ORGANIZATION** 9250FOP APSW OPERATIONS

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 92500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,497,876	3,652,319	3,701,346	0	3,701,346	3,747,485	0	3,747,485
012 Personal Services-Unclassified	86,633	92,042	94,554	0	94,554	94,555	0	94,555
018 Overtime	0	5,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	8,043	9,980	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	439	750	750	0	750	750	0	750
039 Telecommunications	30,220	27,330	31,000	0	31,000	31,000	0	31,000
041 Audit Fund Set Aside	557	925	925	0	925	925	0	925
042 Additional Fringe Benefits	19,723	40,240	55,641	0	55,641	57,310	0	57,310
050 Personal Service-Temp/Appointe	0	584	95,778	0	95,778	97,215	0	97,215
057 Books, Periodicals, Subscripti	0	1	1	0	1	1	0	1
060 Benefits	1,806,199	2,075,328	2,036,798	0	2,036,798	2,119,354	0	2,119,354
066 Employee training	0	4,000	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	131,515	155,000	155,000	0	155,000	155,000	0	155,000
080 Out-Of State Travel	1,520	2,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>5,582,725</b>	<b>6,065,499</b>	<b>6,189,793</b>	<b>0</b>	<b>6,189,793</b>	<b>6,321,595</b>	<b>0</b>	<b>6,321,595</b>
<b>Estimated Source of Funds</b>								
Federal Fund	852,392	942,715	1,010,261	0	1,010,261	1,032,157	0	1,032,157
General Fund	4,730,333	5,122,784	5,179,532	0	5,179,532	5,289,438	0	5,289,438
<b>Total</b>	<b>5,582,725</b>	<b>6,065,499</b>	<b>6,189,793</b>	<b>0</b>	<b>6,189,793</b>	<b>6,321,595</b>	<b>0</b>	<b>6,321,595</b>
<b>Number of Positions</b>								
Permanent Classified	60.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	OPS480510	PROGRAM OPERATIONS

**048 - Bureau of Elderly and Adult Services (BEAS)**

**RSA 161-F:42**

**BEAS** - *To ensure that NH's statewide community-based aging services and supports system has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	OPS480510	PROGRAM OPERATIONS

**STATUTORY BASIS:**

RSA 151E

**DESCRIPTION:**

**4805 Program Operations**

**Mission: The purpose of the adult protective services program is to provide protection for incapacitated adults who are age 18 and older, who are abused, neglected, exploited, or self-neglecting**

NH State Unit on Aging – Elderly and Adult Services

To ensure that NH's statewide community-based aging services and supports system has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BEAS-1	61	Ensure services of vulnerable adults in need of protections as a result of abuse, neglect and exploitation.	Promote safety of vulnerable adults, identify unmet needs	Provide services and resources to decrease mistreatment of older adults	4,899	5,197	5,046	5,197

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	OPS480510	PROGRAM OPERATIONS

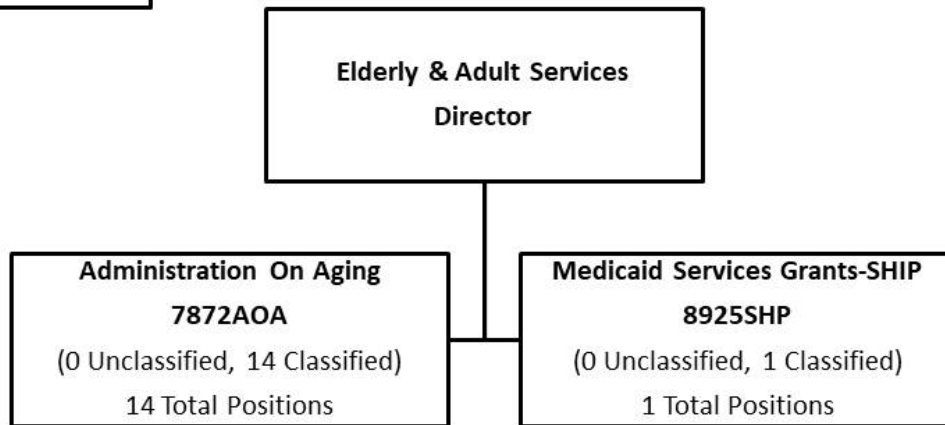
ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 19 Adj. Auth 9250 (1204)	6,065,499	15% FF, 85% GF	<b>FY 2019 Adjusted Authorized Budget for AU 9250 (WAS 042-1204)</b>
NET CHANGE SFY20	124,295	16% FF, 84% GF	Added 2 PT Temp positions
SFY 20 Efficiency Request	6,189,794	16% FF, 84% GF	
NET CHANGE SFY21	281,896	16% FF, 84% GF	Added 2 PT Temp positions
SFY 21 Efficiency Request	6,347,395	14% FF, 86% GF	

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Grants For Social Services Programs GRT4810

FY2019 Total Authorized Positions: 15  
(0 Unclassified)  
(15 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY GRT481010 GRANTS FOR SOCIAL SVC PROG

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	514,162	550,057	893,392	0	893,392	907,939	0	907,939
Personal Services-Unclassified	0	0	98,885	0	98,885	101,060	0	101,060
<b>Total Current Permanent Positions</b>	514,162	550,057	992,277	0	992,277	1,008,999	0	1,008,999
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	256,419	284,063	501,384	0	501,384	522,201	0	522,201
<b>Total Personnel Services Benefits</b>	256,419	284,063	501,384	0	501,384	522,201	0	522,201
<b>Major Operating Expenses</b>								
Current Expenses	48,521	35,341	53,029	0	53,029	53,029	0	53,029
Rents-Leases Other Than State	1,225	1,895	1,895	0	1,895	1,895	0	1,895
Organizational Dues	985	810	8,210	0	8,210	8,210	0	8,210
Telecommunications	4,999	19,230	6,881	0	6,881	6,881	0	6,881
Employee training	0	1,176	1,176	0	1,176	1,176	0	1,176
In-State Travel Reimbursement	2,107	8,030	8,030	0	8,030	8,030	0	8,030
Out-Of State Travel	7,120	10,323	10,323	0	10,323	10,323	0	10,323
<b>Total Major Operating Expenses</b>	64,957	76,805	89,544	0	89,544	89,544	0	89,544
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	161,471	1	1	0	1	1	0	1
<b>Total Grants and Grants Administration</b>	161,471	1	1	0	1	1	0	1
<b>Contracted Expenditures</b>								
Contracted Expenditures	20,281,033	23,701,889	24,871,439	0	24,871,439	24,871,439	0	24,871,439
<b>Total Contracted Expenditures</b>	20,281,033	23,701,889	24,871,439	0	24,871,439	24,871,439	0	24,871,439
<b>Other Expenditures</b>								
Other Expenditures	1,606,251	1,813,091	1,832,479	0	1,832,479	1,833,331	0	1,833,331
<b>Total Other Expenditures</b>	1,606,251	1,813,091	1,832,479	0	1,832,479	1,833,331	0	1,833,331
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	38,320	45,404	45,404	0	45,404	45,404	0	45,404
<b>Total Transfer of Appropriations</b>	38,320	45,404	45,404	0	45,404	45,404	0	45,404

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            GRT481010 GRANTS FOR SOCIAL SVC PROG

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division GRT481010</b>	22,922,613	26,471,310	28,332,528	0	28,332,528	28,370,919	0	28,370,919
Federal Fund	11,775,599	13,369,689	15,286,361	0	15,286,361	15,308,859	0	15,308,859
General Fund	11,147,014	13,101,621	13,046,167	0	13,046,167	13,062,060	0	13,062,060
<b>Total</b>	22,922,613	26,471,310	28,332,528	0	28,332,528	28,370,919	0	28,370,919
Permanent Classified	15.00	15.00	13.00	0.00	13.00	13.00	0.00	13.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	15.00	15.00	14.00	0.00	14.00	14.00	0.00	14.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION** 7872AAG ADM ON AGING

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 78720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	440,187	481,141	838,294	0	838,294	850,446	0	850,446
012 Personal Services-Unclassified	0	0	98,885	0	98,885	101,060	0	101,060
020 Current Expenses	15,797	15,797	20,797	0	20,797	20,797	0	20,797
022 Rents-Leases Other Than State	1,225	1,895	1,895	0	1,895	1,895	0	1,895
039 Telecommunications	691	1,101	1,101	0	1,101	1,101	0	1,101
040 Indirect Costs	3,000	3,000	3,000	0	3,000	3,000	0	3,000
041 Audit Fund Set Aside	7,184	7,254	7,254	0	7,254	7,254	0	7,254
042 Additional Fringe Benefits	5,697	9,000	27,647	0	27,647	28,476	0	28,476
049 Transfer to Other State Agenci	38,320	45,404	45,404	0	45,404	45,404	0	45,404
060 Benefits	227,794	260,743	468,728	0	468,728	487,818	0	487,818
066 Employee training	0	676	676	0	676	676	0	676
070 In-State Travel Reimbursement	2,107	6,921	6,921	0	6,921	6,921	0	6,921
072 Grants-Federal	161,471	1	1	0	1	1	0	1
080 Out-Of State Travel	4,018	7,221	7,221	0	7,221	7,221	0	7,221
211 Catastrophic Casualty Insurance	0	0	741	0	741	764	0	764
502 Payments To Providers	1,384,365	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
512 Transportation of Clients	1,580,808	1,779,506	1,779,506	0	1,779,506	1,779,506	0	1,779,506
540 Social Service Contracts	909,510	1,418,031	1,446,031	0	1,446,031	1,446,031	0	1,446,031
541 Meals - Home Del & Cong	1,851,054	2,249,075	2,249,075	0	2,249,075	2,249,075	0	2,249,075
544 Meals - Home Delivered	4,410,269	4,003,810	4,960,880	0	4,960,880	4,960,880	0	4,960,880
570 Family Care Giver	559,195	576,615	585,850	0	585,850	585,850	0	585,850
<b>Expenditure Total</b>	<b>11,602,692</b>	<b>12,067,191</b>	<b>13,749,907</b>	<b>0</b>	<b>13,749,907</b>	<b>13,784,176</b>	<b>0</b>	<b>13,784,176</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,488,157	6,726,160	7,525,608	0	7,525,608	7,544,128	0	7,544,128
General Fund	5,114,535	5,341,031	6,224,299	0	6,224,299	6,240,048	0	6,240,048
<b>Total</b>	<b>11,602,692</b>	<b>12,067,191</b>	<b>13,749,907</b>	<b>0</b>	<b>13,749,907</b>	<b>13,784,176</b>	<b>0</b>	<b>13,784,176</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	12.00	0.00	12.00	12.00	0.00	12.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY GRT481010 GRANTS FOR SOCIAL SVC PROG  
 ORGANIZATION 8917HPC HEALTH PROMOTION CONTRACTS

FUND 010 AGENCY 048 ACCOUNTING UNIT 89170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	17,875	13,617	13,617	0	13,617	13,617	0	13,617
026 Organizational Dues	985	810	8,210	0	8,210	8,210	0	8,210
041 Audit Fund Set Aside	86	100	100	0	100	100	0	100
102 Contracts for program services	73,869	106,430	100,930	0	100,930	100,930	0	100,930
<b>Expenditure Total</b>	<b>92,815</b>	<b>120,957</b>	<b>122,857</b>	<b>0</b>	<b>122,857</b>	<b>122,857</b>	<b>0</b>	<b>122,857</b>
<b>Estimated Source of Funds</b>								
Federal Fund	92,815	120,957	122,857	0	122,857	122,857	0	122,857
<b>Total</b>	<b>92,815</b>	<b>120,957</b>	<b>122,857</b>	<b>0</b>	<b>122,857</b>	<b>122,857</b>	<b>0</b>	<b>122,857</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION** 9255SSB SOCIAL SERVICES BLOCK GRANT

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 92550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	1,000	1,000	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	4,800	5,899	5,899	0	5,899	5,899	0	5,899
102 Contracts for program services	268,671	309,952	309,952	0	309,952	309,952	0	309,952
542 Homemaker Services	0	1	1	0	1	1	0	1
543 Adult In Home Care	4,534,810	6,516,138	6,516,138	0	6,516,138	6,516,138	0	6,516,138
544 Meals - Home Delivered	2,787,831	2,791,522	2,953,078	0	2,953,078	2,953,078	0	2,953,078
545 I & R Contracts	27,484	10,295	27,484	0	27,484	27,484	0	27,484
566 Adult Group Daycare	217,739	487,466	487,466	0	487,466	487,466	0	487,466
<b>Expenditure Total</b>	<b>7,842,335</b>	<b>10,122,273</b>	<b>10,301,018</b>	<b>0</b>	<b>10,301,018</b>	<b>10,301,018</b>	<b>0</b>	<b>10,301,018</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,422,972	4,356,436	5,532,224	0	5,532,224	5,532,224	0	5,532,224
General Fund	4,419,363	5,765,837	4,768,794	0	4,768,794	4,768,794	0	4,768,794
<b>Total</b>	<b>7,842,335</b>	<b>10,122,273</b>	<b>10,301,018</b>	<b>0</b>	<b>10,301,018</b>	<b>10,301,018</b>	<b>0</b>	<b>10,301,018</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION** 8925MSG MEDICAID SERVICES GRANTS-SHIP

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 89250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	73,975	68,916	55,098	0	55,098	57,493	0	57,493
020 Current Expenses	10	1,400	1,400	0	1,400	1,400	0	1,400
039 Telecommunications	0	472	472	0	472	472	0	472
041 Audit Fund Set Aside	126	341	341	0	341	341	0	341
042 Additional Fringe Benefits	1,899	3,000	3,000	0	3,000	3,000	0	3,000
060 Benefits	28,625	23,320	32,656	0	32,656	34,383	0	34,383
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	834	834	0	834	834	0	834
080 Out-Of State Travel	1,837	1,837	1,837	0	1,837	1,837	0	1,837
102 Contracts for program services	33,036	51,239	51,239	0	51,239	51,239	0	51,239
<b>Expenditure Total</b>	<b>139,508</b>	<b>151,859</b>	<b>147,377</b>	<b>0</b>	<b>147,377</b>	<b>151,499</b>	<b>0</b>	<b>151,499</b>
<b>Estimated Source of Funds</b>								
Federal Fund	137,659	146,503	143,685	0	143,685	147,663	0	147,663
General Fund	1,849	5,356	3,692	0	3,692	3,836	0	3,836
<b>Total</b>	<b>139,508</b>	<b>151,859</b>	<b>147,377</b>	<b>0</b>	<b>147,377</b>	<b>151,499</b>	<b>0</b>	<b>151,499</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION** 3317ASG ADMIN ON AGING SVCS GRANT-SMPP

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 33170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	601	1,977	1,977	0	1,977	1,977	0	1,977
041 Audit Fund Set Aside	71	80	80	0	80	80	0	80
070 In-State Travel Reimbursement	0	275	275	0	275	275	0	275
080 Out-Of State Travel	1,265	1,265	1,265	0	1,265	1,265	0	1,265
102 Contracts for program services	82,585	94,994	94,994	0	94,994	94,994	0	94,994
<b>Expenditure Total</b>	<b>84,522</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>
<b>Estimated Source of Funds</b>								
Federal Fund	66,377	80,133	80,133	0	80,133	80,133	0	80,133
General Fund	18,145	18,458	18,458	0	18,458	18,458	0	18,458
<b>Total</b>	<b>84,522</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY GRT481010 GRANTS FOR SOCIAL SVC PROG  
 ORGANIZATION 9010VOL VOLUNTEER ACTIVITIES

FUND 010 AGENCY 048 ACCOUNTING UNIT 90100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	17,886	34,436	34,436	0	34,436	34,436	0	34,436
<b>Expenditure Total</b>	17,886	34,436	34,436	0	34,436	34,436	0	34,436
<b>Estimated Source of Funds</b>								
General Fund	17,886	34,436	34,436	0	34,436	34,436	0	34,436
<b>Total</b>	17,886	34,436	34,436	0	34,436	34,436	0	34,436

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**            00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                    048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY**                GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION**        9565SVL SERVICELINK

**FUND 010 AGENCY 048 ACCOUNTING UNIT 95650000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	14,238	2,550	15,238	0	15,238	15,238	0	15,238
039 Telecommunications	4,308	17,657	5,308	0	5,308	5,308	0	5,308
041 Audit Fund Set Aside	1,580	3,911	3,911	0	3,911	3,911	0	3,911
102 Contracts for program services	2,330,922	2,955,880	2,955,880	0	2,955,880	2,955,880	0	2,955,880
545 I & R Contracts	130,321	150,819	150,819	0	150,819	150,819	0	150,819
570 Family Care Giver	376,612	418,000	420,000	0	420,000	420,000	0	420,000
<b>Expenditure Total</b>	<b>2,857,981</b>	<b>3,548,817</b>	<b>3,551,156</b>	<b>0</b>	<b>3,551,156</b>	<b>3,551,156</b>	<b>0</b>	<b>3,551,156</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,567,619	1,939,500	1,881,854	0	1,881,854	1,881,854	0	1,881,854
General Fund	1,290,362	1,609,317	1,669,302	0	1,669,302	1,669,302	0	1,669,302
<b>Total</b>	<b>2,857,981</b>	<b>3,548,817</b>	<b>3,551,156</b>	<b>0</b>	<b>3,551,156</b>	<b>3,551,156</b>	<b>0</b>	<b>3,551,156</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY**                    GRT481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION**            8943ADR ALZHEIMERS & RELATED DISORDERS

**FUND**   010   **AGENCY**   048   **ACCOUNTING UNIT**   89430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
502    Payments To Providers	284,874	327,186	327,186	0	327,186	327,186	0	327,186
<b>Expenditure Total</b>	284,874	327,186	327,186	0	327,186	327,186	0	327,186
<b>Estimated Source of Funds</b>								
General Fund	284,874	327,186	327,186	0	327,186	327,186	0	327,186
<b>Total</b>	284,874	327,186	327,186	0	327,186	327,186	0	327,186



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

**048 - Bureau of Elderly and Adult Services (BEAS)**

**RSA 161:F**

**BEAS** - *To ensure that NH's statewide community-based aging services and supports sytem has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

**STATUTORY BASIS:**

Older Americans Act of 1965, as amended through P.L. 114-144, Enacted April 19, 2016; NH RSA 161-F:1-2, 5-6 and 42-57

**DESCRIPTION:**

**To ensure that NH's statewide community-based aging services and supports system has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.**

The Bureau of Elderly and Adult Services envisions a system of supports that: promotes and supports individual and family direction, provides supports that meet the needs of individuals and families, provides high quality care and supports, and promotes efficiency.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BEAS-2	13	Administer, direct and monitor programs funded through Older Americans Act, Title XX, state general funds and other federal funds to ensure coordinated and consistent service delivery.	BEAS develops contracts with service providers to deliver services to eligible individuals	Identified eligible individuals receive needed services	34,243	35,626	34,928	35,626

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BEAS-3	1	No Wrong Door/ServiceLink - Provide outreach and public education to promote awareness of community based long term supports and services (LTSS).	Website, Toll-free number, Social media, Contract and formal referral partnerships with community based agencies	Increased awareness, hits on websites and social media to ensure individuals and key referral partner agencies know how to access No Wrong Door (NWD) services, Increased formal linkages with community based agencies who serve and may refer	7,000 website visits per month, 4,600 calls per month, 2 Facebook postings per week, 25 contracted and enrolled core partners	7,500 Website visits/Mo., 4,681 calls/Mo., 9 Facebook postings/wk., 30 contracted and enrolled core partners	7,500 Website visits/Mo., 4,590 calls/Mo., 8 Facebook postings/wk., 30 contracted core partners	7,500 Website visits/Mo., 4,681 calls/Mo., 9 Facebook postings/wk., 30 contracted and enrolled core partners

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
				individuals to the NWD				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 19 Adj. Auth 7872	12,067,193	56% FF, 44% GF	<b>FY 2019 Adjusted Authorized Budget for AU 7872</b>
Personnel Changes SFY20	664,021	55% FF, 45% GF	Classes 10, 12 and 60 - Added 4 Classified positions, added 1 Unclassified position and removed 2 positions to 095
Program Changes SFY20	994,305	50% FF, 50% GF	Class 544 - Added additional funding for Home Delivered Meals due to increase in Grant Award
NET CHANGE SFY20	1,682,714	55% FF, 45% GF	
SFY 20 Efficiency Request	13,749,907	55% FF, 45% GF	
Personnel Changes SFY21	697,441	55% FF, 45% GF	Classes 10, 12 and 60 - Added 4 Classified positions, added 1 Unclassified position and removed 2 positions to 095
Program Changes SFY21	994,305	50% FF, 50% GF	Class 544 - Added additional funding for Home Delivered Meals due to increase in Grant Award
NET CHANGE SFY21	1,716,986	55% FF, 45% GF	
SFY 21 Efficiency Request	13,784,178	55% FF, 45% GF	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

SFY 19 Adj. Auth 8917	120,957	100% FF	<b>FY 2019 Adjusted Authorized Budget for AU 8917</b>
NET CHANGE SFY20	1,900	100% FF	Added additional Federal funding for department dues payment
SFY 20 Efficiency Request	122,857	100% FF	
NET CHANGE SFY21	1,900	100% FF	Added additional Federal funding for department dues payment
SFY 21 Efficiency Request	122,857	100% FF	
SFY 19 Adj. Auth 8925	151,859	96% FF, 4% GF	<b>FY 2019 Adjusted Authorized Budget for AU 8925</b>
NET CHANGE SFY20	(4,480)	96% FF, 4% GF	
SFY 20 Efficiency Request	147,379	96% FF, 4% GF	
NET CHANGE SFY21	(361)	96% FF, 4% GF	
SFY 21 Efficiency Request	151,498	96% FF, 4% GF	
SFY 19 Adj. Auth 9255	10,122,273	43% FF, 57% GF	<b>FY 2019 Adjusted Authorized Budget for AU 9255</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

NET CHANGE SFY20	178,745	60% FF, 40% GF	Added additional funding for Home Delivered Meals
SFY 20 Efficiency Request	10,301,018	54% FF, 46% GF	
NET CHANGE SFY21	178,745	60% FF, 40% GF	Added additional funding for Home Delivered Meals
SFY 21 Efficiency Request	10,301,018	54% FF, 46% GF	
SFY19 Adj Auth 3317	98,591	81% FF, 19% GF	<b>FY 2019 Adjusted Authorized Budget for AU 3317</b>
NET CHANGE SFY20	0	81% FF, 19% GF	
SFY 20 Efficiency Request	98,591	81% FF, 19% GF	
NET CHANGE SFY21	0	81% FF, 19% GF	
SFY 21 Efficiency Request	98,591	81% FF, 19% GF	
SFY 19 Adj Auth 9255	34,436	100% GF	<b>FY 2019 Adjusted Authorized Budget for AU 9010</b>
NET CHANGE SFY20	0	100% GF	
SFY 20 Efficiency Request	34,436	100% GF	
NET CHANGE SFY21	0	100% GF	
SFY 21 Efficiency Request	34,436	100% GF	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	GRT481010	GRANTS FOR SOCIAL SVC PROG

SFY19 Adj Auth 8943	327,186	100% GF	<b>FY 2019 Adjusted Authorized Budget for AU 8943</b>
NET CHANGE SFY20	0	100% GF	
SFY 20 Efficiency Request	327,186	100% GF	
NET CHANGE SFY21	0	100% GF	
SFY 21 Efficiency Request	327,186	100% GF	
SFY 19 Adj Auth 9565	3,548,817	55% FF, 45% GF	<b>FY 2019 Adjusted Authorized Budget for AU 9565</b>
NET CHANGE SFY20	2,339	55% FF, 45% GF	
SFY 20 Efficiency Request	3,551,156	53% FF, 47% GF	
NET CHANGE SFY21	2,339	55% FF, 45% GF	
SFY 21 Efficiency Request	3,551,156	53% FF, 47% GF	



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY WNF482010 WAIVER AND NURSING FACILITIES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	0	0	436,795	0	436,795	449,260	0	449,260
<b>Total Current Permanent Positions</b>	0	0	436,795	0	436,795	449,260	0	449,260
<b>Other Personnel Costs</b>								
Overtime	0	0	2,500	0	2,500	2,500	0	2,500
<b>Total Other Personnel Costs</b>	0	0	2,500	0	2,500	2,500	0	2,500
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	0	0	263,433	0	263,433	276,038	0	276,038
<b>Total Personnel Services Benefits</b>	0	0	263,433	0	263,433	276,038	0	276,038
<b>Major Operating Expenses</b>								
Current Expenses	0	0	2,500	0	2,500	2,500	0	2,500
Rents-Leases Other Than State	0	0	2,000	0	2,000	2,000	0	2,000
Telecommunications	0	0	1,500	0	1,500	1,500	0	1,500
In-State Travel Reimbursement	0	0	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	0	0	7,000	0	7,000	7,000	0	7,000
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	393,507,842	386,158,304	413,816,762	7,100,480	420,917,242	418,262,060	8,942,841	427,204,901
<b>Total Grants and Grants Administration</b>	393,507,842	386,158,304	413,816,762	7,100,480	420,917,242	418,262,060	8,942,841	427,204,901
<b>Contracted Expenditures</b>								
Contracted Expenditures	18,878,323	22,434,002	22,361,078	1,099,520	23,460,598	22,393,205	1,257,159	23,650,364
<b>Total Contracted Expenditures</b>	18,878,323	22,434,002	22,361,078	1,099,520	23,460,598	22,393,205	1,257,159	23,650,364
<b>Other Expenditures</b>								
Other Expenditures	259,231	341,232	252,004	0	252,004	254,242	0	254,242
<b>Total Other Expenditures</b>	259,231	341,232	252,004	0	252,004	254,242	0	254,242
<b>Total Division WNF482010</b>	412,645,396	408,933,538	437,139,572	8,200,000	445,339,572	441,644,305	10,200,000	451,844,305
Federal Fund	206,533,335	204,715,339	218,773,741	4,000,000	222,773,741	221,027,228	5,000,001	226,027,229
Other	188,172,138	184,115,738	198,158,883	3,631,199	201,790,082	200,191,186	4,538,999	204,730,185
General Fund	17,939,923	20,102,461	20,206,948	568,801	20,775,749	20,425,891	661,000	21,086,891

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY            WNF482010 WAIVER AND NURSING FACILITIES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	412,645,396	408,933,538	437,139,572	8,200,000	445,339,572	441,644,305	10,200,000	451,844,305
Permanent Classified	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY WNF482010 WAIVER AND NURSING FACILITIES  
 ORGANIZATION 2152WPC WAIVER/NF PMTS-COUNTY PARTIC

FUND 010 AGENCY 048 ACCOUNTING UNIT 21520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	0	0	134,907	0	134,907	137,145	0	137,145
502 Payments To Providers	0	0	0	200,000	200,000	0	200,000	200,000
504 Nursing Home Payments	196,227,951	198,172,700	204,197,921	0	204,197,921	204,197,921	0	204,197,921
505 Mid-Level Care Expenses	10,480,002	10,700,336	11,243,278	1,370,816	12,614,094	11,546,927	1,647,383	13,194,310
506 Home Support Waiver Services	42,555,751	38,903,792	46,994,087	5,729,664	52,723,751	51,135,736	7,295,458	58,431,194
529 Home Health Care Waiver Servic	7,147,474	8,943,468	7,377,768	899,520	8,277,288	7,409,895	1,057,159	8,467,054
<b>Expenditure Total</b>	<b>256,411,178</b>	<b>256,720,296</b>	<b>269,947,961</b>	<b>8,200,000</b>	<b>278,147,961</b>	<b>274,427,624</b>	<b>10,200,000</b>	<b>284,627,624</b>
<b>Estimated Source of Funds</b>								
Federal Fund	128,205,570	128,360,149	135,041,435	4,000,000	139,041,435	137,282,386	5,000,001	142,282,387
General Fund	12,105,539	13,435,147	12,438,381	568,801	13,007,182	12,644,790	661,000	13,305,790
Other Funds								
005 Private Local Funds	116,100,069	114,925,000	122,468,145	3,631,199	126,099,344	124,500,448	4,538,999	129,039,447
<b>Total</b>	<b>256,411,178</b>	<b>256,720,296</b>	<b>269,947,961</b>	<b>8,200,000</b>	<b>278,147,961</b>	<b>274,427,624</b>	<b>10,200,000</b>	<b>284,627,624</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY**                    WNF482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION**            2154NRS NURSING SERVICES

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 21540000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	61,104	128,395	0	0	0	0	0	0
041 Audit Fund Set Aside	197,865	212,681	6,939	0	6,939	6,939	0	6,939
073 Grants-Non Federal	100,000	0	0	0	0	0	0	0
101 Medical Payments to Providers	7,436,609	8,653,469	9,196,245	0	9,196,245	9,196,245	0	9,196,245
509 Other Nursing Services	4,032,160	4,681,161	4,681,161	0	4,681,161	4,681,161	0	4,681,161
<b>Expenditure Total</b>	<b>11,827,738</b>	<b>13,675,706</b>	<b>13,884,345</b>	<b>0</b>	<b>13,884,345</b>	<b>13,884,345</b>	<b>0</b>	<b>13,884,345</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,993,354	7,008,392	6,945,643	0	6,945,643	6,945,643	0	6,945,643
General Fund	5,834,384	6,667,314	6,938,702	0	6,938,702	6,938,702	0	6,938,702
Other Funds								
<b>Total</b>	<b>11,827,738</b>	<b>13,675,706</b>	<b>13,884,345</b>	<b>0</b>	<b>13,884,345</b>	<b>13,884,345</b>	<b>0</b>	<b>13,884,345</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        048 HHS: ELDERLY & ADULT SVCS DIV  
ACTIVITY                    WNF482010 WAIVER AND NURSING FACILITIES  
ORGANIZATION              2157MQP MQIP PAYMENTS

FUND    010    AGENCY    048    ACCOUNTING UNIT    21570000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	0	40,157	0	40,157	40,157	0	40,157
516    Medicaid Quality Incentive	75,180,112	80,313,980	80,313,980	0	80,313,980	80,313,980	0	80,313,980
<b>Expenditure Total</b>	<b>75,180,112</b>	<b>80,313,980</b>	<b>80,354,137</b>	<b>0</b>	<b>80,354,137</b>	<b>80,354,137</b>	<b>0</b>	<b>80,354,137</b>
<b>Estimated Source of Funds</b>								
Federal Fund	37,590,056	40,156,990	40,197,147	0	40,197,147	40,197,147	0	40,197,147
Other Funds								
007    Agency Income	37,590,056	40,156,990	40,156,990	0	40,156,990	40,156,990	0	40,156,990
<b>Total</b>	<b>75,180,112</b>	<b>80,313,980</b>	<b>80,354,137</b>	<b>0</b>	<b>80,354,137</b>	<b>80,354,137</b>	<b>0</b>	<b>80,354,137</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        048 HHS: ELDERLY & ADULT SVCS DIV  
ACTIVITY                    WNF482010 WAIVER AND NURSING FACILITIES  
ORGANIZATION              2161PRO PROSHARE PAYMENTS

FUND   010   AGENCY   048   ACCOUNTING UNIT   21610000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	0	35,534	0	35,534	35,534	0	35,534
514    Proshare	68,964,026	58,067,496	71,067,496	0	71,067,496	71,067,496	0	71,067,496
<b>Expenditure Total</b>	68,964,026	58,067,496	71,103,030	0	71,103,030	71,103,030	0	71,103,030
<b>Estimated Source of Funds</b>								
Federal Fund	34,482,013	29,033,748	35,569,282	0	35,569,282	35,569,282	0	35,569,282
Other Funds								
005    Private Local Funds	34,482,013	29,033,748	35,533,748	0	35,533,748	35,533,748	0	35,533,748
<b>Total</b>	68,964,026	58,067,496	71,103,030	0	71,103,030	71,103,030	0	71,103,030

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY** WNF482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION** 2164CWP CFI WAIVER PROGRAM ELIGIBILITY

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 21640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	436,795	0	436,795	449,260	0	449,260
018 Overtime	0	0	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	0	0	2,500	0	2,500	2,500	0	2,500
022 Rents-Leases Other Than State	0	0	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	0	0	1,500	0	1,500	1,500	0	1,500
041 Audit Fund Set Aside	0	0	830	0	830	830	0	830
042 Additional Fringe Benefits	0	0	33,481	0	33,481	33,481	0	33,481
060 Benefits	0	0	263,433	0	263,433	276,038	0	276,038
070 In-State Travel Reimbursement	0	0	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	0	0	950,000	0	950,000	950,000	0	950,000
<b>Expenditure Total</b>	0	0	1,694,039	0	1,694,039	1,719,109	0	1,719,109
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	864,174	0	864,174	876,710	0	876,710
General Fund	0	0	829,865	0	829,865	842,399	0	842,399
<b>Total</b>	0	0	1,694,039	0	1,694,039	1,719,109	0	1,719,109
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY**                    WNF482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION**              2165CMP CIVIL MONETARY PENALTIES

**FUND** 010 **AGENCY** 048 **ACCOUNTING UNIT** 21650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	262	156	156	0	156	156	0	156
102 Contracts for program services	262,080	155,904	155,904	0	155,904	155,904	0	155,904
<b>Expenditure Total</b>	<b>262,342</b>	<b>156,060</b>	<b>156,060</b>	<b>0</b>	<b>156,060</b>	<b>156,060</b>	<b>0</b>	<b>156,060</b>
<b>Estimated Source of Funds</b>								
Federal Fund	262,342	156,060	156,060	0	156,060	156,060	0	156,060
<b>Total</b>	<b>262,342</b>	<b>156,060</b>	<b>156,060</b>	<b>0</b>	<b>156,060</b>	<b>156,060</b>	<b>0</b>	<b>156,060</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

**048 - Bureau of Elderly and Adult Services (BEAS)**

**RSA 151E**

**BEAS** - *To ensure that NH's statewide community-based aging services and supports system has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

**STATUTORY BASIS:**

RSA 151E

**DESCRIPTION:**

**4820 Waiver and Nursing Facilities**

**Mission: To ensure that NH's statewide community-based aging services and supports system has the capacity and flexibility to meet the needs of individuals ages 60 and over and adults with disabilities ages 18-59.**

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BEAS-4	8	Manage a 1915(c) HCBS Waiver, to ensure that NH residents have an option of live in their communities rather than living in an institutional setting.	Oversight of assurances outlined in CFI HCBS Waiver	CFI Waiver is maintained and available to NH residents as an alternative to institutional settings	4,600	1,920	4,760	4,920

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
SFY 19 Adj. Auth 2152	256,720,296	50% F / 45% O / 5% G	<b>FY 2019 Adjusted Authorized Budget for AU 2152 (WAS IN 047-3413)</b>
FY20 Item of Change - Cls 504	6,025,221	50% F / 45% O / 5% G	
FY20 Item of Change - Cls 505	542,942	50% F / 45% O / 5% G	
FY20 Item of Change - Cls 506	8,090,295	50% F / 45% O / 5% G	
FY20 Item of Change - Cls 529	(1,565,700)	50% F / 45% O / 5% G	
FY21 Item of Change - Cls 504	6,025,221	50% F / 45% O / 5% G	
FY21 Item of Change - Cls 505	846,591	50% F / 45% O / 5% G	
FY21 Item of Change - Cls 506	12,231,944	50% F / 45% O / 5% G	
FY21 Item of Change - Cls 529	(1,533,573)	50% F / 45% O / 5% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

SFY 19 Adj. Auth 2154	13,675,706	50% F / 50% G	<b>FY 2019 Adjusted Authorized Budget for AU 2154 (WAS IN 047-3413)</b>
FY20 Item of Change - Cls 101	542,776	50% F / 50% G	
FY21 Item of Change - Cls 101	542,776	50% F / 50% G	
SFY 19 Adj. Auth 2157	80,313,980	50% F / 50% O	<b>FY 2019 Adjusted Authorized Budget for AU 2157 (WAS IN 047-3413)</b>
SFY 19 Adj. Auth 2161	58,067,496	50% F / 45% O / 5% G	<b>FY 2019 Adjusted Authorized Budget for AU 2161 (WAS IN 3413)</b>
FY20 Item of Change - Cls 514	13,000,000	50% F / 45% O / 5% G	Proportionate Share Payments, also known as ProShare, are annual Medicaid supplemental payments made to each county. The calculation is based upon the GAP or difference between Medicaid payments for nursing home care provided by county facilities and what the payment would have been if the care for those residents had been from Medicare.
FY21 Item of Change - Cls 514	13,000,000	50% F / 45% O / 5% G	Proportionate Share Payments, also known as ProShare, are annual Medicaid supplemental payments made to each

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

SFY 19 Adj. Auth 2164	0	50% F / 50% G	<p>county. The calculation is based upon the GAP or difference between Medicaid payments for nursing home care provided by county facilities and what the payment would have been if the care for those residents had been from Medicare.</p> <p><b>FY 2019 Adjusted Authorized Budget for AU 2165 (WAS IN 047-3413)</b></p>
FY20 Items of Change - Personnel Lines	700,228	50% F / 50% G	
FY20 Item of Change - Cls 102	950,000	50% F / 50% G	
FY21 Item of Change - Personnel Lines	725,298	50% F / 50% G	
FY21 Item of Change - Cls 102	950,000	50% F / 50% G	
SFY 19 Adj. Auth 2165	156,060	50% F / 45% O / 5% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
BEAS-1 - SFY20	200,000	100% GF	<p>General Funds are required for compliance with RSA 151:E:18 which requires the department to have a presumptive eligibility process for those whom it is likely they would be eligible for CFI services once all the application material is submitted. Federal rules do not allow the Department to collect federal financial participation for home and community based services provided until a final eligibility determination is made. Any services provided under this law must be paid for with General Fund dollars.</p>
BEAS-2 - SFY20	8,000,000	50% F / 45% O / 5% G	<p>The 1915 c Home and Community Based Waiver does not allow the Department to have a Wait List for those requesting services. In SFY 2018, approximately \$20M of services in excess of those paid were authorized. Due to workforce challenges as well as client change, not all of those authorized were accessed. Budgeted additional dollars over those that were billed and paid will enable the department to not have to transfer dollars to meet client needs.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

SFY20 Total	8,200,000	50% F / 45% O / 5% G	<p><b>SFY 2020 - Total of the 2 CFI-related Prioritized Needs for BEAS</b></p> <p>General Funds are required for compliance with RSA 151:E:18 which requires the department to have a presumptive eligibility process for those whom it is likely they would be eligible for CFI services once all the application material is submitted. Federal rules do not allow the Department to collect federal financial participation for home and community based services provided until a final eligibility determination is made. Any services provided under this law must be paid for with General Fund dollars.</p> <p>The 1915 c Home and Community Based Waiver does not allow the Department to have a Wait List for those requesting services. In SFY 2018, approximately \$20M of services in excess of those paid were authorized. Due to workforce challenges as well as client change, not all of those authorized were accessed. Budgeted additional dollars over those that</p>
BEAS-1 - SFY21	200,000	100% GF	
BEAS-2 - SFY21	10,000,000	50% F / 45% O / 5% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	048	HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY	WNF482010	WAIVER AND NURSING FACILITIES

SFY21 Total	10,200,000	50% F / 45% O / 5% G	<p>were billed and paid will enable the department to not have to transfer dollars to meet client needs</p> <p><b>SFY 2021- Total of the 2 CFI-related Prioritized Needs for BEAS</b></p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Administration

### OHM9000

FY2019 Total Authorized Positions: 7  
(2 Unclassified)  
(5 Classified)

**Administration  
Director**  
(Budgeted in 5110OOD)

**Office of the Director  
5110OOD**  
(2 Unclassified, 5 Classified)  
7 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY OHM900010 ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	288,782	231,406	78,592	0	78,592	79,457	0	79,457
Personal Services-Unclassified	252,907	302,765	273,800	0	273,800	273,800	0	273,800
<b>Total Current Permanent Positions</b>	541,689	534,171	352,392	0	352,392	353,257	0	353,257
<b>Other Personnel Costs</b>								
Overtime	61	3,600	3,600	0	3,600	3,600	0	3,600
Personal Service-Temp/Appointe	0	3,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	61	6,600	3,600	0	3,600	3,600	0	3,600
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	227,454	235,838	155,832	0	155,832	160,975	0	160,975
<b>Total Personnel Services Benefits</b>	227,454	235,838	155,832	0	155,832	160,975	0	160,975
<b>Major Operating Expenses</b>								
Current Expenses	7,512	7,500	7,500	0	7,500	7,500	0	7,500
Rents-Leases Other Than State	393	500	500	0	500	500	0	500
Organizational Dues	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Equipment New/Replacement	439	500	500	0	500	500	0	500
Telecommunications	842	470	800	0	800	800	0	800
Employee training	0	0	0	0	0	0	0	0
In-State Travel Reimbursement	1,381	2,053	2,025	0	2,025	2,053	0	2,053
Out-Of State Travel	980	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	31,547	32,023	32,325	0	32,325	32,353	0	32,353
<b>Other Expenditures</b>								
Other Expenditures	441,299	418,250	472,649	26,582	499,231	486,303	26,582	512,885
<b>Total Other Expenditures</b>	441,299	418,250	472,649	26,582	499,231	486,303	26,582	512,885
<b>Transfer of Appropriations</b>								
Transfers To General Services	1,813,717	1,970,939	2,005,150	0	2,005,150	2,025,579	0	2,025,579
<b>Total Transfer of Appropriations</b>	1,813,717	1,970,939	2,005,150	0	2,005,150	2,025,579	0	2,025,579
<b>Total Division OHM900010</b>	3,055,767	3,197,821	3,021,948	26,582	3,048,530	3,062,067	26,582	3,088,649
Federal Fund	1,019,449	1,228,410	1,274,151	0	1,274,151	1,296,224	0	1,296,224

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            OHM900010 ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	2,036,318	1,969,411	1,747,797	26,582	1,774,379	1,765,843	26,582	1,792,425
<b>Total</b>	3,055,767	3,197,821	3,021,948	26,582	3,048,530	3,062,067	26,582	3,088,649
Permanent Classified	5.00	5.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	7.00	7.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** OHM900010 ADMINISTRATION  
**ORGANIZATION** 5110OOD OFFICE OF DIRECTOR

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	288,782	231,406	78,592	0	78,592	79,457	0	79,457
012 Personal Services-Unclassified	252,907	302,765	273,800	0	273,800	273,800	0	273,800
018 Overtime	61	3,600	3,600	0	3,600	3,600	0	3,600
020 Current Expenses	7,512	7,500	7,500	0	7,500	7,500	0	7,500
022 Rents-Leases Other Than State	393	500	500	0	500	500	0	500
026 Organizational Dues	20,000	20,000	20,000	0	20,000	20,000	0	20,000
028 Transfers To General Services	1,813,717	1,970,939	2,005,150	0	2,005,150	2,025,579	0	2,025,579
030 Equipment New/Replacement	439	500	500	0	500	500	0	500
039 Telecommunications	842	470	800	0	800	800	0	800
040 Indirect Costs	394,160	400,000	453,167	0	453,167	466,762	0	466,762
041 Audit Fund Set Aside	963	1,181	570	0	570	526	0	526
042 Additional Fringe Benefits	3,843	4,999	8,001	0	8,001	8,034	0	8,034
050 Personal Service-Temp/Appointe	0	3,000	0	0	0	0	0	0
060 Benefits	227,454	235,838	155,832	0	155,832	160,975	0	160,975
070 In-State Travel Reimbursement	1,381	2,053	2,025	0	2,025	2,053	0	2,053
080 Out-Of State Travel	980	1,000	1,000	0	1,000	1,000	0	1,000
211 Catastophic Casualty Insurance	0	0	5,311	0	5,311	5,381	0	5,381
<b>Expenditure Total</b>	<b>3,013,434</b>	<b>3,185,751</b>	<b>3,016,348</b>	<b>0</b>	<b>3,016,348</b>	<b>3,056,467</b>	<b>0</b>	<b>3,056,467</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,019,449	1,228,410	1,274,151	0	1,274,151	1,296,224	0	1,296,224
General Fund	1,993,985	1,957,341	1,742,197	0	1,742,197	1,760,243	0	1,760,243
<b>Total</b>	<b>3,013,434</b>	<b>3,185,751</b>	<b>3,016,348</b>	<b>0</b>	<b>3,016,348</b>	<b>3,056,467</b>	<b>0</b>	<b>3,056,467</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY                    OHM900010 ADMINISTRATION  
 ORGANIZATION            8131WKC WORKERS COMPENSATION

FUND   010   AGENCY   090   ACCOUNTING UNIT   81310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	15,751	5,600	5,600	0	5,600	5,600	0	5,600
<b>Expenditure Total</b>	15,751	5,600	5,600	0	5,600	5,600	0	5,600
<b>Estimated Source of Funds</b>								
General Fund	15,751	5,600	5,600	0	5,600	5,600	0	5,600
<b>Total</b>	15,751	5,600	5,600	0	5,600	5,600	0	5,600

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY OHM900010 ADMINISTRATION  
 ORGANIZATION 8579UNC UNEMPLOYMENT COMPENSATION

FUND 010 AGENCY 090 ACCOUNTING UNIT 85790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	26,582	0	0	26,582	26,582	0	26,582	26,582
062 Workers Compensation	0	6,470	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>26,582</b>	<b>6,470</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>
<b>Estimated Source of Funds</b>								
General Fund	26,582	6,470	0	26,582	26,582	0	26,582	26,582
<b>Total</b>	<b>26,582</b>	<b>6,470</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	OHM900010	ADMINISTRATION

***Division of Public Health Services (DPHS)***

***DPHS – Assure the health and wellbeing of communities and populations in NH by protecting and promoting the physical, mental and environmental health of its citizens, and by preventing disease, injury and disability.***

**Statutory Reference:**

**126-M; 126-Q; 126-T; 130-A; 141-C; 141-J; 142-A; 143; 143-A;**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	OHM900010	ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE DIRECTOR-Acct Unit 51100000	3,185,751	61%G; 39%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 51100000</b>
Class 10 - Personal Services- Perm.Class	(152,814)	61%G; 39%F	Finance positions moved to Acct Unit 52760000
Class 12 - Personal Services- Unclassified	(28,965)	61%G; 39%F	Position budgeted for current incumbent; SFY19 funding was for prior Director
Class 40 - Indirect Costs	53,167	100% F	DAS SWCAP projected amounts
Class 42 - Post Retirement Benefits	3,002	100% F	Additional Fringe Benefits based on DAS 2020 recommended percentages
Class 50 - Part Time Salaries	(3,000)	61% G; 39% F	Part time position removed from AU
Class 60 - Benefits	(80,006)	61% G; 39% F	Reduction due to reasons above for Class 10 and Class 12



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	OHM900010	ADMINISTRATION

Class 211 - Catastrophic Casualty Ins	5,300	100% F	New class added per DAS Risk Management
NET CHANGE-FY 20-ACCT UNIT: 51100000	(203,305)	58%G; 42%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	OHM900010	ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DPHS-3	53,164	100%G	<b>Unemployment Compensation/Administration/ Unemployment Compensation (Acct Unit: 85790000).</b> More than .5% increase in General Funds.

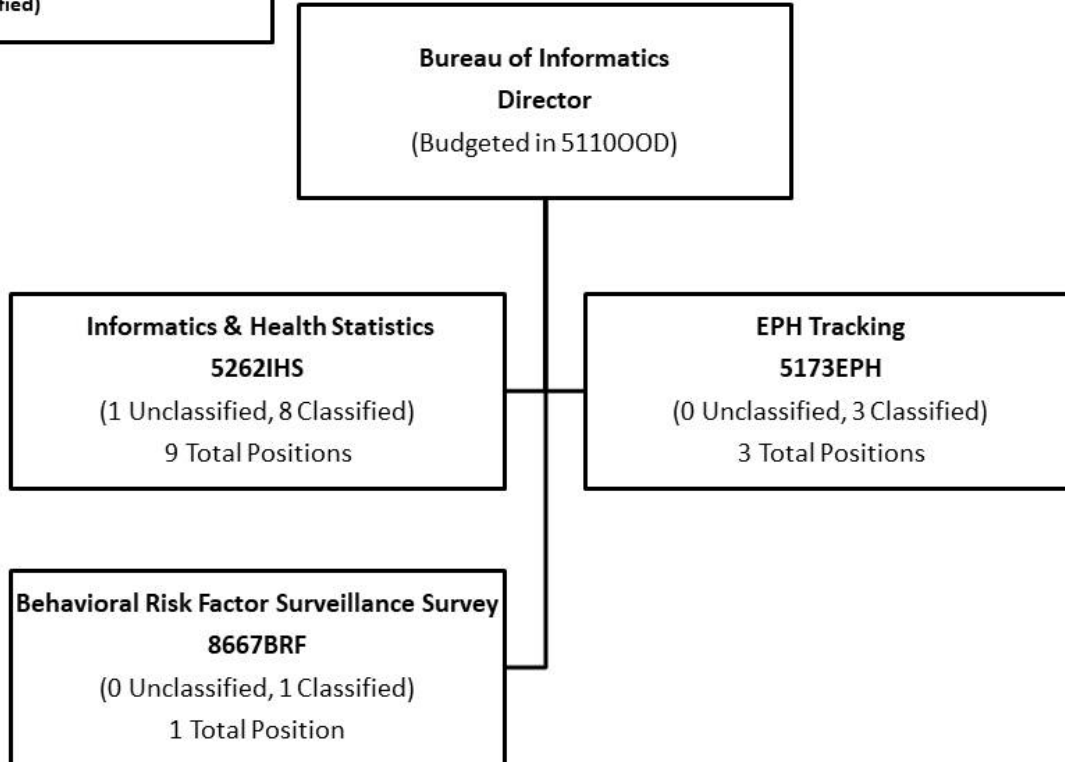
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Informatics

INF9005

FY2019 Total Authorized Positions: 13  
(1 Unclassified)  
(12 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY INF900510 BUREAU OF INFORMATICS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	508,263	706,994	713,200	0	713,200	726,340	0	726,340
Personal Services-Unclassified	140,104	93,541	93,656	0	93,656	93,654	0	93,654
<b>Total Current Permanent Positions</b>	<b>648,367</b>	<b>800,535</b>	<b>806,856</b>	<b>0</b>	<b>806,856</b>	<b>819,994</b>	<b>0</b>	<b>819,994</b>
<b>Other Personnel Costs</b>								
Overtime	99	4,000	4,000	0	4,000	4,000	0	4,000
Personal Service-Temp/Appointe	19,695	9,308	63,638	0	63,638	63,638	0	63,638
Temp Full Time	124,280	192,478	183,086	0	183,086	185,309	0	185,309
<b>Total Other Personnel Costs</b>	<b>144,074</b>	<b>205,786</b>	<b>250,724</b>	<b>0</b>	<b>250,724</b>	<b>252,947</b>	<b>0</b>	<b>252,947</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	372,154	529,158	533,586	0	533,586	555,780	0	555,780
<b>Total Personnel Services Benefits</b>	<b>372,154</b>	<b>529,158</b>	<b>533,586</b>	<b>0</b>	<b>533,586</b>	<b>555,780</b>	<b>0</b>	<b>555,780</b>
<b>Major Operating Expenses</b>								
Current Expenses	48,333	21,830	53,100	0	53,100	51,030	0	51,030
Rents-Leases Other Than State	213	300	1,000	0	1,000	1,000	0	1,000
Maint.Other Than Build.- Grnds	37,547	96,000	0	0	0	0	0	0
Equipment New/Replacement	0	1,875	2,000	0	2,000	2,000	0	2,000
Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
Technology - Software	0	0	93,000	0	93,000	93,000	0	93,000
Telecommunications	271	350	750	0	750	750	0	750
Employee training	4,458	7,500	13,318	0	13,318	13,318	0	13,318
In-State Travel Reimbursement	637	975	1,475	0	1,475	1,475	0	1,475
Out-Of State Travel	9,142	15,000	16,500	0	16,500	17,500	0	17,500
<b>Total Major Operating Expenses</b>	<b>100,601</b>	<b>143,830</b>	<b>186,143</b>	<b>0</b>	<b>186,143</b>	<b>185,073</b>	<b>0</b>	<b>185,073</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	209,528	344,735	311,000	0	311,000	311,000	0	311,000
<b>Total Contracted Expenditures</b>	<b>209,528</b>	<b>344,735</b>	<b>311,000</b>	<b>0</b>	<b>311,000</b>	<b>311,000</b>	<b>0</b>	<b>311,000</b>
<b>Other Expenditures</b>								
Other Expenditures	277,347	335,676	448,002	0	448,002	448,852	0	448,852
<b>Total Other Expenditures</b>	<b>277,347</b>	<b>335,676</b>	<b>448,002</b>	<b>0</b>	<b>448,002</b>	<b>448,852</b>	<b>0</b>	<b>448,852</b>
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    INF900510 BUREAU OF INFORMATICS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	0	10,707	1	0	1	1	0	1
<b>Total Transfer of Appropriations</b>	0	10,707	1	0	1	1	0	1
<b>Total Division INF900510</b>	1,752,071	2,370,427	2,536,312	0	2,536,312	2,573,647	0	2,573,647
Federal Fund	1,036,395	1,750,686	1,914,924	0	1,914,924	1,940,479	0	1,940,479
Other	41,500	40,122	25,000	0	25,000	25,000	0	25,000
General Fund	674,176	579,619	596,388	0	596,388	608,168	0	608,168
<b>Total</b>	1,752,071	2,370,427	2,536,312	0	2,536,312	2,573,647	0	2,573,647
Permanent Classified	12.00	12.00	11.00	0.00	11.00	11.00	0.00	11.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** INF900510 BUREAU OF INFORMATICS  
**ORGANIZATION** 5262IHS INFORMATICS & HEALTH STATISTIC

FUND 010 AGENCY 090 ACCOUNTING UNIT 52620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	332,677	483,890	537,954	0	537,954	547,100	0	547,100
012 Personal Services-Unclassified	140,104	93,541	93,656	0	93,656	93,654	0	93,654
018 Overtime	99	4,000	4,000	0	4,000	4,000	0	4,000
020 Current Expenses	2,148	15,930	3,000	0	3,000	930	0	930
024 Maint.Other Than Build.- Grnds	0	20,000	0	0	0	0	0	0
038 Technology - Software	0	0	13,000	0	13,000	13,000	0	13,000
039 Telecommunications	134	150	150	0	150	150	0	150
041 Audit Fund Set Aside	456	520	508	0	508	514	0	514
042 Additional Fringe Benefits	5,560	7,822	10,362	0	10,362	10,540	0	10,540
050 Personal Service-Temp/Appointe	19,695	9,308	0	0	0	0	0	0
060 Benefits	210,136	300,039	299,314	0	299,314	311,099	0	311,099
066 Employee training	0	0	5,818	0	5,818	5,818	0	5,818
070 In-State Travel Reimbursement	0	225	225	0	225	225	0	225
080 Out-Of State Travel	500	500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	10,100	63,833	111,000	0	111,000	111,000	0	111,000
<b>Expenditure Total</b>	<b>721,609</b>	<b>999,758</b>	<b>1,081,487</b>	<b>0</b>	<b>1,081,487</b>	<b>1,100,530</b>	<b>0</b>	<b>1,100,530</b>
<b>Estimated Source of Funds</b>								
Federal Fund	358,885	412,639	504,965	0	504,965	512,229	0	512,229
General Fund	362,724	572,119	576,522	0	576,522	588,301	0	588,301
Other Funds								
001 Transfer from Other Agencies	0	15,000	0	0	0	0	0	0
<b>Total</b>	<b>721,609</b>	<b>999,758</b>	<b>1,081,487</b>	<b>0</b>	<b>1,081,487</b>	<b>1,100,530</b>	<b>0</b>	<b>1,100,530</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** INF900510 BUREAU OF INFORMATICS  
**ORGANIZATION** 5173EPH EPH TRACKING

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51730000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	111,587	157,685	106,294	0	106,294	110,288	0	110,288
020 Current Expenses	46,138	5,100	50,000	0	50,000	50,000	0	50,000
022 Rents-Leases Other Than State	213	300	1,000	0	1,000	1,000	0	1,000
024 Maint.Other Than Build.- Grnds	37,547	76,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	1,875	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	80,000	0	80,000	80,000	0	80,000
039 Telecommunications	100	100	500	0	500	500	0	500
041 Audit Fund Set Aside	677	850	875	0	875	890	0	890
042 Additional Fringe Benefits	17,161	22,398	28,744	0	28,744	29,392	0	29,392
049 Transfer to Other State Agenci	0	10,707	1	0	1	1	0	1
050 Personal Service-Temp/Appointe	0	0	63,638	0	63,638	63,638	0	63,638
059 Temp Full Time	124,280	192,478	183,086	0	183,086	185,309	0	185,309
060 Benefits	123,107	186,113	190,279	0	190,279	198,952	0	198,952
066 Employee training	4,458	7,500	7,500	0	7,500	7,500	0	7,500
070 In-State Travel Reimbursement	637	500	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	8,642	9,500	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	199,428	280,902	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>673,975</b>	<b>952,008</b>	<b>929,917</b>	<b>0</b>	<b>929,917</b>	<b>945,470</b>	<b>0</b>	<b>945,470</b>
<b>Estimated Source of Funds</b>								
Federal Fund	581,204	952,008	910,051	0	910,051	925,603	0	925,603
General Fund	92,771	0	19,866	0	19,866	19,867	0	19,867
<b>Total</b>	<b>673,975</b>	<b>952,008</b>	<b>929,917</b>	<b>0</b>	<b>929,917</b>	<b>945,470</b>	<b>0</b>	<b>945,470</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** INF900510 BUREAU OF INFORMATICS  
**ORGANIZATION** 8667BRF BEHVL RK FACT SRVL SUR (BRFSS)

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 86670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	63,999	65,419	68,952	0	68,952	68,952	0	68,952
020 Current Expenses	47	800	100	0	100	100	0	100
039 Telecommunications	37	100	100	0	100	100	0	100
041 Audit Fund Set Aside	377	432	321	0	321	324	0	324
042 Additional Fringe Benefits	3,664	4,703	7,192	0	7,192	7,192	0	7,192
060 Benefits	38,911	43,006	43,993	0	43,993	45,729	0	45,729
070 In-State Travel Reimbursement	0	250	250	0	250	250	0	250
080 Out-Of State Travel	0	5,000	4,000	0	4,000	5,000	0	5,000
519 BRFSS-Behavior Risk Factor	249,452	298,951	400,000	0	400,000	400,000	0	400,000
<b>Expenditure Total</b>	<b>356,487</b>	<b>418,661</b>	<b>524,908</b>	<b>0</b>	<b>524,908</b>	<b>527,647</b>	<b>0</b>	<b>527,647</b>
<b>Estimated Source of Funds</b>								
Federal Fund	96,306	386,039	499,908	0	499,908	502,647	0	502,647
General Fund	218,681	7,500	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	41,500	25,122	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	<b>356,487</b>	<b>418,661</b>	<b>524,908</b>	<b>0</b>	<b>524,908</b>	<b>527,647</b>	<b>0</b>	<b>527,647</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

***Bureau of Public Health Statistics and Informatics (PHSI)***

*PHSI -Collect, compile, analyze, and disseminate health-related statistics that are objective, timely, accurate, and relevant for the purposes of protecting public health while adhering to privacy requirements and using the minimum amount of information that is reasonably necessary to protect the health of the public.*

**Statutory Reference:**

**RSA 126:24-b, RSA 126:25-126:28**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

**STATUTORY BASIS:**

RSA 126:24-b, RSA 126:25-126:28

**DESCRIPTION:**

***Bureau of Public Health Statistics and Informatics (PHSI)***

***PHSI Mission- Collect, compile, analyze, and disseminate health-related statistics that are objective, timely, accurate, and relevant for the purposes of protecting public health while adhering to privacy requirements and using the minimum amount of information that is reasonably necessary to protect the health of the public.***

***Environmental Public Health Tracking-EPHT: (5173)***

Makes available health and environmental data to track health outcomes and risk behaviors in New Hampshire that may be related to environmental exposures and recommends public health actions to prevent or control environment-related diseases.

***Behavioral Health Risk Surveillance Survey-BRFS: (8667)***

A voluntary and confidential telephone survey of New Hampshire residents over the age of 18 regarding their health-related risk behaviors, chronic health conditions, and use of preventive services that measures population health trends over time.

***Informatics and Health Statistics-HSDM: (5262)***

The public health statistics center for New Hampshire. As provided by law, BPHSI analyzes health statistics data sets to: 1) creates information needed to drive public health decision making, 2) generates supporting documentation for agency findings or recommendations, 3) supports public health programs (state and local) in using data to design interventions, and 4) reports on the health status of the New Hampshire population.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
PHSI - 1	13	Offer information (via WISDOM) to internal and external stakeholders to inform public health improvement priorities.	Number of complete data sets published on WISDOM or in data briefs	Increase the # of 'hits' on WISDOM, (representing the # of decision-makers that have easy and timely access to public health data)	9425	12000	10000	11500
PHSI-2	13	Provide services and perform analysis on data requests for all parties interested in the public health data in their stewardship with accurate deliverables in a timely manner.	Number of data requests received	Reduce average data request process time	12 weeks	6 weeks	10 weeks	8 weeks

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BRFS	1 FT	Conduct a state-based system of health-related risk behavior surveys of NH residents 18 years old or older. To conduct the survey also depends on grant/funding availability.	Number of valid sample size	Increase number of valid sample size	5750	7000	6000	6500
EPHT	4 FT, 1 PT, 1 intern	Identify and integrate public health and environmental data.	Number of new content areas and data metrics	Environmental health data that is standardized and accessible to internal and external stakeholders	Currently meet requirements as outlined in the EPHT Grant (10 content areas)	1 new content area with at least relevant data metric per quarter for a total of 4 content areas per year	4 new content areas and relevant data metrics per year	6 new content areas and relevant data metrics per year
EPHT	4 FT, 1 PT, 1 intern	Maintain and enhance information technology in order to maintain compliance	Number of new tools and processes	Comprehensive system with tools and processes that promote environmental	Currently meet CDC portal requirements	Establish requirements for new information technology infrastructure	Establish requirements for new IT infrastructure	Successfully migrate current data portal to new IT infrastructure

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
EPHT	4 FT, 1 PT, 1 intern	with CDC data portal requirements.  Initiate, maintain, and expand partnerships.	Number of collaborative projects	health data analysis  Informed and engaged partners	One successful collaborative project per year	Maintain existing partnerships and add one new partner per year	Maintain two active partnerships with collaborative projects	Maintain three active partnerships with collaborative projects
EPHT	4 FT, 1 PT, 1 intern	Enhance organizational capacity to support Environmental Health and Informatics.	Number of trainings and number of protocols	Improved workforce focused on environmental health and Informatics	Offer 2 trainings per year focused on environmental health and data analysis	Continue to offer 2 trainings per year focused on environmental health and data analysis focused on new material	2 trainings per year	2 trainings per year

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***INFORMATICS & HEALTH STATISTICS-Acct Unit 52620000	999,758	57%G, 41%f, 2%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 52620000</b>
Class 024-Maint Other Than Bldg-Grnds	(20,000)	100%G	Reduced this line to move into other class lines that more accurately reflect the work needed to be done.
Class 38 Technology- Software	13,000	100%G	Funds moved into this line in order to more accurately reflect the work needed to be done.
Class 80-Out of State Travel	2,000	100%G	Funds requested to send staff to conference in order to stay updated at a national level regarding informatics work.
Class 102-Contracts for Program Services	47,167	9%G, 91%F	To contract for much needed upgrades to data systems to maintain current systems.
NET CHANGE-FY 20-Acct Unit 52620000	42,167	53%G, 47%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

***EPH TRACKING-Acct Unit 51730000	952,008	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 51730000</b>
Class 24-Maint.Other Than Bldg-Grnds	(76,000)	100%F	Funds moved into this line in order to more accurately reflect the work needed to be done.
Class 037-Technology- Hardware	5,000	100%F	
Class 38-Technology- Software	80,000	100%F	Funds moved into this line in order to more accurately reflect the work needed to be done.
Class 50-Personal Service- Temp	63,638	100%F	Add two part-time positions to help maintain the workload.
Class 102-Contracts for Program Services	(80,902)	100%F	Program moving away from contracts and bringing the work back in house.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	INF900510	BUREAU OF INFORMATICS

NET CHANGE-FY 20 Acct Unit 51730000	(8,264)	100%F	Increase in direct program support for the BRFS Survey from Medicaid
*** BEHVL RK FACT SRVL SUR (BRFSS)-Acct Unit 86670000	418,661	2%G, 92%F, 6%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 86670000</b>
Class 102-Contracts for Program Services	101,049	94%F, 6%O	Line increased to more accurately reflect grant awarded funds.
NET CHANGE-FY 20-Acct Unit 86670000	101,049	94%F, 6%O	

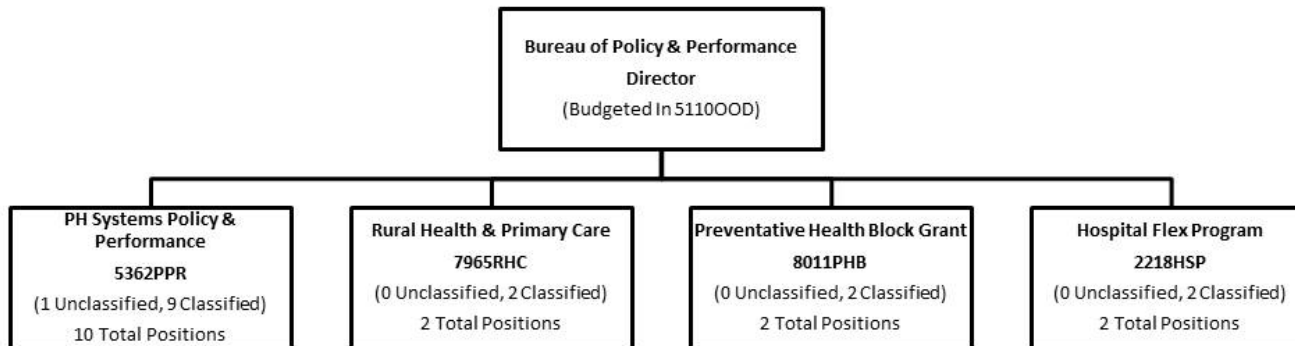


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Policy & Performance POP9010

FY2019 Total Authorized Positions: 16  
(1 Unclassified)  
(15 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY POP901010 BUREAU OF POLICY & PERFORMANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,162,553	1,308,040	1,350,645	46,761	1,397,406	1,374,635	48,692	1,423,327
Personal Services-Unclassified	81,767	87,404	89,587	0	89,587	89,587	0	89,587
<b>Total Current Permanent Positions</b>	<b>1,244,320</b>	<b>1,395,444</b>	<b>1,440,232</b>	<b>46,761</b>	<b>1,486,993</b>	<b>1,464,222</b>	<b>48,692</b>	<b>1,512,914</b>
<b>Other Personnel Costs</b>								
Overtime	48,063	48,063	30,000	0	30,000	30,000	0	30,000
Personal Service-Temp/Appointe	82,939	93,784	152,519	0	152,519	152,519	0	152,519
Temp Full Time	0	0	161,265	0	161,265	168,129	0	168,129
<b>Total Other Personnel Costs</b>	<b>131,002</b>	<b>141,847</b>	<b>343,784</b>	<b>0</b>	<b>343,784</b>	<b>350,648</b>	<b>0</b>	<b>350,648</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	556,001	652,468	786,599	28,046	814,645	818,743	29,505	848,248
<b>Total Personnel Services Benefits</b>	<b>556,001</b>	<b>652,468</b>	<b>786,599</b>	<b>28,046</b>	<b>814,645</b>	<b>818,743</b>	<b>29,505</b>	<b>848,248</b>
<b>Major Operating Expenses</b>								
Current Expenses	56,219	65,657	78,936	500	79,436	78,936	500	79,436
Maint.Other Than Build.- Grnds	2,500	2,500	0	0	0	0	0	0
Organizational Dues	5,070	5,245	3,865	0	3,865	3,865	0	3,865
Equipment New/Replacement	126,170	23,625	1,250	2,500	3,750	1,250	0	1,250
Technology - Hardware	0	0	4,250	1,250	5,500	3,750	0	3,750
Technology - Software	1,500	1,500	12,700	554	13,254	12,700	0	12,700
Telecommunications	5,909	9,053	9,875	1,200	11,075	11,790	1,200	12,990
Consultants	0	1	0	0	0	0	0	0
Employee training	14,498	47,806	25,750	0	25,750	25,750	0	25,750
In-State Travel Reimbursement	10,806	13,275	14,780	0	14,780	16,280	0	16,280
Out-Of State Travel	29,486	31,503	47,400	0	47,400	47,400	0	47,400
<b>Total Major Operating Expenses</b>	<b>252,158</b>	<b>200,165</b>	<b>198,806</b>	<b>6,004</b>	<b>204,810</b>	<b>201,721</b>	<b>1,700</b>	<b>203,421</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	575,411	1,370,000	410,000	0	410,000	410,000	0	410,000
<b>Total Grants and Grants Administration</b>	<b>575,411</b>	<b>1,370,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,583,993	2,060,249	2,246,332	1,000,000	3,246,332	2,246,332	1,000,000	3,246,332
<b>Total Contracted Expenditures</b>	<b>1,583,993</b>	<b>2,060,249</b>	<b>2,246,332</b>	<b>1,000,000</b>	<b>3,246,332</b>	<b>2,246,332</b>	<b>1,000,000</b>	<b>3,246,332</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            POP901010 BUREAU OF POLICY & PERFORMANCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	130,098	138,713	113,015	0	113,015	114,725	0	114,725
<b>Total Other Expenditures</b>	130,098	138,713	113,015	0	113,015	114,725	0	114,725
<b>Total Division POP901010</b>	4,472,983	5,958,886	5,538,768	1,080,811	6,619,579	5,606,391	1,079,897	6,686,288
Federal Fund	2,857,454	3,557,715	3,258,730	43,641	3,302,371	3,296,604	43,159	3,339,763
Other	286,538	410,000	1,093,540	0	1,093,540	1,110,296	0	1,110,296
General Fund	1,328,991	1,991,171	1,186,498	1,037,170	2,223,668	1,199,491	1,036,738	2,236,229
<b>Total</b>	4,472,983	5,958,886	5,538,768	1,080,811	6,619,579	5,606,391	1,079,897	6,686,288
Permanent Classified	15.00	15.00	22.00	1.00	23.00	22.00	1.00	23.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	16.00	16.00	23.00	1.00	24.00	23.00	1.00	24.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** POP901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION** 2218HSP HOSPITAL FLEX PROGRAM

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 22180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	122,061	105,787	131,716	0	131,716	132,132	0	132,132
020 Current Expenses	641	939	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	675	750	750	0	750	750	0	750
030 Equipment New/Replacement	0	1,036	0	0	0	0	0	0
037 Technology - Hardware	0	0	500	0	500	1,500	0	1,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	342	412	396	0	396	400	0	400
042 Additional Fringe Benefits	5,661	7,572	13,738	0	13,738	13,781	0	13,781
060 Benefits	67,447	58,490	78,149	0	78,149	81,225	0	81,225
066 Employee training	0	0	400	0	400	400	0	400
070 In-State Travel Reimbursement	2,207	1,500	3,700	0	3,700	3,700	0	3,700
080 Out-Of State Travel	6,212	5,000	13,300	0	13,300	13,300	0	13,300
102 Contracts for program services	178,281	218,405	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>383,527</b>	<b>399,991</b>	<b>395,249</b>	<b>0</b>	<b>395,249</b>	<b>399,788</b>	<b>0</b>	<b>399,788</b>
<b>Estimated Source of Funds</b>								
Federal Fund	302,273	399,991	395,249	0	395,249	399,788	0	399,788
General Fund	81,254	0	0	0	0	0	0	0
<b>Total</b>	<b>383,527</b>	<b>399,991</b>	<b>395,249</b>	<b>0</b>	<b>395,249</b>	<b>399,788</b>	<b>0</b>	<b>399,788</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY POP901010 BUREAU OF POLICY & PERFORMANCE  
 ORGANIZATION 2219IMP SMALL HOSPITAL IMPROVEMENT

FUND 010 AGENCY 090 ACCOUNTING UNIT 22190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	147	155	130	0	130	130	0	130
102 Contracts for program services	201,795	153,741	130,000	0	130,000	130,000	0	130,000
<b>Expenditure Total</b>	201,942	154,896	131,130	0	131,130	131,130	0	131,130
<b>Estimated Source of Funds</b>								
Federal Fund	146,452	154,896	131,130	0	131,130	131,130	0	131,130
General Fund	55,490	0	0	0	0	0	0	0
<b>Total</b>	201,942	154,896	131,130	0	131,130	131,130	0	131,130

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** POP901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION** 5362PPR PH SYSTEMS, POLICY & PERFORM

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 53620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	467,611	564,472	345,892	46,761	392,653	354,033	48,692	402,725
012 Personal Services-Unclassified	0	5,637	0	0	0	0	0	0
020 Current Expenses	4,714	9,880	6,960	500	7,460	6,960	500	7,460
030 Equipment New/Replacement	439	1,000	0	2,500	2,500	0	0	0
037 Technology - Hardware	0	0	1,000	1,250	2,250	1,000	0	1,000
038 Technology - Software	0	0	0	554	554	0	0	0
039 Telecommunications	4,094	6,038	4,175	1,200	5,375	6,090	1,200	7,290
041 Audit Fund Set Aside	703	1,095	331	0	331	341	0	341
042 Additional Fringe Benefits	18,515	22,339	19,607	0	19,607	20,067	0	20,067
050 Personal Service-Temp/Appointe	11,853	22,698	58,706	0	58,706	58,706	0	58,706
060 Benefits	177,796	249,083	142,062	28,046	170,108	147,644	29,505	177,149
066 Employee training	0	3,710	0	0	0	0	0	0
070 In-State Travel Reimbursement	295	1,804	500	0	500	2,000	0	2,000
080 Out-Of State Travel	0	420	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	0	422,408	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>686,020</b>	<b>1,310,584</b>	<b>581,733</b>	<b>80,811</b>	<b>662,544</b>	<b>599,341</b>	<b>79,897</b>	<b>679,238</b>
<b>Estimated Source of Funds</b>								
Federal Fund	380,745	892,528	328,743	43,641	372,384	339,090	43,159	382,249
General Fund	305,275	418,056	252,990	37,170	290,160	260,251	36,738	296,989
<b>Total</b>	<b>686,020</b>	<b>1,310,584</b>	<b>581,733</b>	<b>80,811</b>	<b>662,544</b>	<b>599,341</b>	<b>79,897</b>	<b>679,238</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	5.00	1.00	6.00	5.00	1.00	6.00
Unclassified Positions	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** POP901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION** 7965RHC RURAL HLTH & PRIMARY CARE

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 79650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	156,541	172,065	175,385	0	175,385	176,579	0	176,579
020 Current Expenses	11,919	14,750	7,700	0	7,700	7,700	0	7,700
026 Organizational Dues	1,500	1,600	2,225	0	2,225	2,225	0	2,225
030 Equipment New/Replacement	216	1,550	0	0	0	0	0	0
037 Technology - Hardware	0	0	1,500	0	1,500	0	0	0
038 Technology - Software	0	0	5,200	0	5,200	5,200	0	5,200
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	317	456	393	0	393	395	0	395
042 Additional Fringe Benefits	9,362	12,227	18,293	0	18,293	18,417	0	18,417
046 Consultants	0	1	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	22,545	0	22,545	22,545	0	22,545
060 Benefits	72,083	73,816	85,463	0	85,463	88,514	0	88,514
070 In-State Travel Reimbursement	1,423	2,890	2,000	0	2,000	2,000	0	2,000
073 Grants-Non Federal	575,411	1,370,000	410,000	0	410,000	410,000	0	410,000
080 Out-Of State Travel	8,400	11,050	10,500	0	10,500	10,500	0	10,500
102 Contracts for program services	179,028	230,129	270,000	0	270,000	270,000	0	270,000
103 Contracts for Op Services	79,323	90,000	250,000	1,000,000	1,250,000	250,000	1,000,000	1,250,000
<b>Expenditure Total</b>	<b>1,095,523</b>	<b>1,980,634</b>	<b>1,261,304</b>	<b>1,000,000</b>	<b>2,261,304</b>	<b>1,264,175</b>	<b>1,000,000</b>	<b>2,264,175</b>
<b>Estimated Source of Funds</b>								
Federal Fund	370,128	445,634	436,304	0	436,304	439,175	0	439,175
General Fund	438,857	1,125,000	415,000	1,000,000	1,415,000	415,000	1,000,000	1,415,000
Other Funds								
009 Agency Income	286,538	410,000	410,000	0	410,000	410,000	0	410,000
<b>Total</b>	<b>1,095,523</b>	<b>1,980,634</b>	<b>1,261,304</b>	<b>1,000,000</b>	<b>2,261,304</b>	<b>1,264,175</b>	<b>1,000,000</b>	<b>2,264,175</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** POP901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION** 8011PHB PREVENTIVE HEALTH BLOCK GRANT

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 80110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	416,340	465,716	587,010	0	587,010	598,498	0	598,498
012 Personal Services-Unclassified	81,767	81,767	89,587	0	89,587	89,587	0	89,587
018 Overtime	48,063	48,063	30,000	0	30,000	30,000	0	30,000
020 Current Expenses	38,945	39,088	58,276	0	58,276	58,276	0	58,276
024 Maint.Other Than Build.- Grnds	2,500	2,500	0	0	0	0	0	0
026 Organizational Dues	2,895	2,895	890	0	890	890	0	890
030 Equipment New/Replacement	125,515	20,039	250	0	250	250	0	250
037 Technology - Hardware	0	0	250	0	250	250	0	250
038 Technology - Software	1,500	1,500	6,000	0	6,000	6,000	0	6,000
039 Telecommunications	1,815	2,815	2,500	0	2,500	2,500	0	2,500
041 Audit Fund Set Aside	127	262	1,988	0	1,988	2,010	0	2,010
042 Additional Fringe Benefits	12,280	11,551	58,139	0	58,139	59,184	0	59,184
050 Personal Service-Temp/Appointe	71,086	71,086	21,700	0	21,700	21,700	0	21,700
060 Benefits	238,675	271,079	333,360	0	333,360	346,654	0	346,654
066 Employee training	14,498	44,096	25,350	0	25,350	25,350	0	25,350
070 In-State Travel Reimbursement	6,881	7,081	6,080	0	6,080	6,080	0	6,080
080 Out-Of State Travel	14,874	15,033	18,100	0	18,100	18,100	0	18,100
102 Contracts for program services	945,566	945,566	1,246,332	0	1,246,332	1,246,332	0	1,246,332
519 BRFSS-Behavior Risk Factor	76,049	76,049	0	0	0	0	0	0
548 Reagents	6,595	6,595	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>2,105,971</b>	<b>2,112,781</b>	<b>2,485,812</b>	<b>0</b>	<b>2,485,812</b>	<b>2,511,661</b>	<b>0</b>	<b>2,511,661</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,657,856	1,664,666	1,967,304	0	1,967,304	1,987,421	0	1,987,421
General Fund	448,115	448,115	518,508	0	518,508	524,240	0	524,240
<b>Total</b>	<b>2,105,971</b>	<b>2,112,781</b>	<b>2,485,812</b>	<b>0</b>	<b>2,485,812</b>	<b>2,511,661</b>	<b>0</b>	<b>2,511,661</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** POP901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION** 3899TCP THERAPEUTIC CANNABIS PROG

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 38990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	110,642	0	110,642	113,393	0	113,393
020 Current Expenses	0	0	3,000	0	3,000	3,000	0	3,000
030 Equipment New/Replacement	0	0	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	3,000	0	3,000	3,000	0	3,000
050 Personal Service-Temp/Appointe	0	0	49,568	0	49,568	49,568	0	49,568
059 Temp Full Time	0	0	161,265	0	161,265	168,129	0	168,129
060 Benefits	0	0	147,565	0	147,565	154,706	0	154,706
070 In-State Travel Reimbursement	0	0	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	0	0	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	0	0	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	0	0	683,540	0	683,540	700,296	0	700,296
<b>Estimated Source of Funds</b>								
Other Funds								
007 Agency Income	0	0	683,540	0	683,540	700,296	0	700,296
<b>Total</b>	0	0	683,540	0	683,540	700,296	0	700,296
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY POP901010 BUREAU OF POLICY & PERFORMANCE  
 ORGANIZATION 5362PPR PH SYSTEMS, POLICY & PERFORM

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 53620000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW361	099	GRANTS PROGRAM COORDINATOR	A	A						
GRANTS PROGRAM COORDINATOR										
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	554.00	554.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.34	29,505.34
<b>ACC UNIT 53620000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.34	29,505.34
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	554.00	554.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 53620000 TOTAL</b>			<b>0.00</b>	<b>80,810.85</b>	<b>80,810.85</b>	<b>0.00</b>	<b>79,897.59</b>	<b>79,897.59</b>
		<b>POSITION NW361 TOTAL</b>			<b>0.00</b>	<b>80,810.85</b>	<b>80,810.85</b>	<b>0.00</b>	<b>79,897.59</b>	<b>79,897.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

***Bureau of Public Health Systems, Policy and Performance (PHSPP)***

**Statutory Reference:**

***PHSPP – Ensure the efficient and effective delivery of the 10 Essential Public Health Services to communities and populations in New Hampshire***

***CH 126-A:5 XVIII, CH 114:2, RSA 126-X Therapeutic Cannabis Program***

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

**STATUTORY BASIS:**

CH 126-A:5 XVIII, CH 114:2, RSA 126-X, Therapeutic Cannabis Program

**DESCRIPTION:**

*Bureau of Public Health Systems, Policy and Performance (PHSPP)*

***PHSPP Mission- Ensure the efficient and effective delivery of the 10 Essential Public Health Services to communities and populations in New Hampshire.***

*Bureau of Public Health Systems, Policy and Performance-BPHSPP: (5362)*

Builds effective state and regional public health infrastructure through the 13 Regional Public Health Networks, Rural and Primary Care Health Systems and the Public Health Services Improvement Council; manages the Preventive Health and Health Services block grant which is used to support public health infrastructure and respond rapidly to emerging health issues; administers the Therapeutic Cannabis Program; tracks and analyzes public health-related legislation to promote sound public health policy; and coordinates the administrative rules process for all DPHS programs.

*The Public Health Improvement Section-PHIS: (8011)*

Assists the Division in systematically increasing its performance management and quality improvement capacity to ensure the systems, programs, and services are robust and efficient. This is achieved by implementing performance management practices, Continuous Quality Improvement, and workforce development initiatives toward national State Public Health Department Accreditation.

*The Rural Health and Primary Care Section-RHPC: (2218,2219,7965)*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

Administers programs to improve the infrastructure of the primary care and rural health care systems to ensure the uninsured, underinsured, and Medicaid and Medicare eligible residents of the state have access to quality primary care, preventive, and other health services.

The Therapeutic Cannabis Program-TCP: (3899)

Is responsible for: (1) Maintaining a registry of, and issuing registry identification cards to eligible qualifying patients who have been certified by their medical provider and have a qualifying medical condition, and to designated caregivers who are authorized to assist qualifying patients with the therapeutic use of cannabis; and (2) compliance monitoring of the 4 licensed Alternative Treatment Centers (ATCs) in the state (including 4-6 dispensary locations and 3 cultivation locations) which cultivate, manufacture, and dispense cannabis and cannabis infused products to qualifying patients.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BPHSPP-1	20 FT	Increase high quality performance and quality improvement (QI) training opportunities provided to DPHS employees.	# of employees that complete QI training opportunities	% of DPHS employees with documented, formal QI capacity/skills	37%	50%	43%	50%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BPHSPP-2	20 FT	Improve access to preventive and primary care services among residents.	# of physicians and other health care providers placed in designated workforce shortage areas	% of physicians and other health care providers who complete their obligation	98%	99%	98%	99%
BPHSPP- 3	20 FT	Increase timeliness of application processing and registry ID card issuance.	# of days to process application and issue registry ID card; # of applications processed and cards issued	# of days less than statutory mandate of 20 calendar days to process application and issue registry ID card, regardless of # of applications received	20 calendar days	10 calendar days	14 calendar days	10 calendar days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***HOSPITAL FLEX PROGRAM-Acct Unit 22180000	399,991	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 22180000</b>
Class 080-Out of State Travel	8,000	100%F	In order for program staff to attend two grant required conferences.
Class 102 - Contract for Progra Services	(68,405)	100%F	In order to more accurately reflect what the grant is awarded.
NET CHANGE-FY 20-Acct Unit: 2218	(60,405)	100%F	
***SMALL HOSPITAL IMPROVEMENT-Acct Unit 22190000	154,896	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 22190000
Class 102 - Contract for Program Services	(23,741)	100%F	<b>In order to more accurately reflect what the grant is awarded.</b>
NET CHANGE-FY 20-Acct Unit: 22190000	(23,741)	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

***PH SYSTEMS, POLICY & PERFORM-Acct Unit 53620000	1,310,584	32% G; 68% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 53620000
Class 10 - Personal Services- Perm. Class	(218,579)	52% G; 48% F	Transfer finance positions to AU 56760000 in Activity 9500 and transfer other staff into new AU (80110000) specifically tied to Preventative Health Block Grant to capture expenses cumulatively.
Class 50 - Personal Service - Temp	36,008	29% G; 71% F	Add a second part time position
Class 102 - Contracts for Program Services	(438,368)	100% F	<b>Contracts moved into new AU (80110000) specifically tied to the Preventative Health Block Grant.</b>
NET CHANGE-FY 20-Acct Unit: 53620000	(620,939)	18% G; 82% F	
***RURAL HLTH & PRIMARY CARE-Acct Unit 79650000	1,980,634	51% G; 22% F; 21% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 79650000



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

Class 50 - Personal Service - Temp	22,545	100% F	To fund a part-time support staff position
Class 73 - Grants-Non Federal	(950,000)	100% G	Monies added in SFY19 through SB 590 & HB 1817 were for the one year only. Also moved GF out of here into Class 103 in order to better track spending separately from Other funds.
Class 102 - Contracts for Program Services	39,871	50% G; 50% F	Monies moved out of Class 103 and put here to better track these funds.
Class 103 - Contracts for Op Services	160,000	100% G	General funds that were budgeted in Class 73 moved here to better track these funds.
NET CHANGE-FY 20-Acct Unit: 7965000	(727,584)	94% G; 6% F	
***PREVENTATIVE HEALTH BLOCK GRANT-Acct Unit 80110000	2,112,781	21% G; 79% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 80110000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

Class 18 - Overtime	(18,063)	49% G; 51% F	In order to reflect what is needed for the Public Health Nurses who are on call 24/7/365
Class 50 - Personal Service - Temp	(49,386)	100%F	Reduced to account for only one part-time position
Class 66 - Employee Training	(18,746)	100%F	In order to more accurately reflect what the grant is awarded
Class 102 - Contracts for Program Services	300,766	24% G; 76% F	Monies moved into this AU in order to specifically tied to Preventative Health Block Grant funding.
NET CHANGE-FY20-Acct Unit: 80110000	214,571	24% G; 76% F	
***THERAPEUTIC CANNABIS PROG-Acct Unit 3890000	0	100% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 38990000
Class 10 - Personal Services-Perm. Class	110,641	100% O	Therapeutic Cannabis Program transferred to Division of Public Health Services from Activity 9500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

Class 50 - Personal Service - Temp	49,568	100% O	To fund two part0time positions in the program.
Class 59 - Temp Full Time	161,265	100% O	To create two new full time positions in order to run the program at full capacity.
Class 60 - Benefits	147,567	100% O	Therapeutic Cannabis Program transferred to Division of Public Health Services from Activity 9500
Class 102 - Contracts for Program Services	200,000	100% O	To contract for software to track data and maintain records.
NET CHANGE-FY 20-Acct Unit: 38990000	669,041	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	POP901010	BUREAU OF POLICY & PERFORMANCE

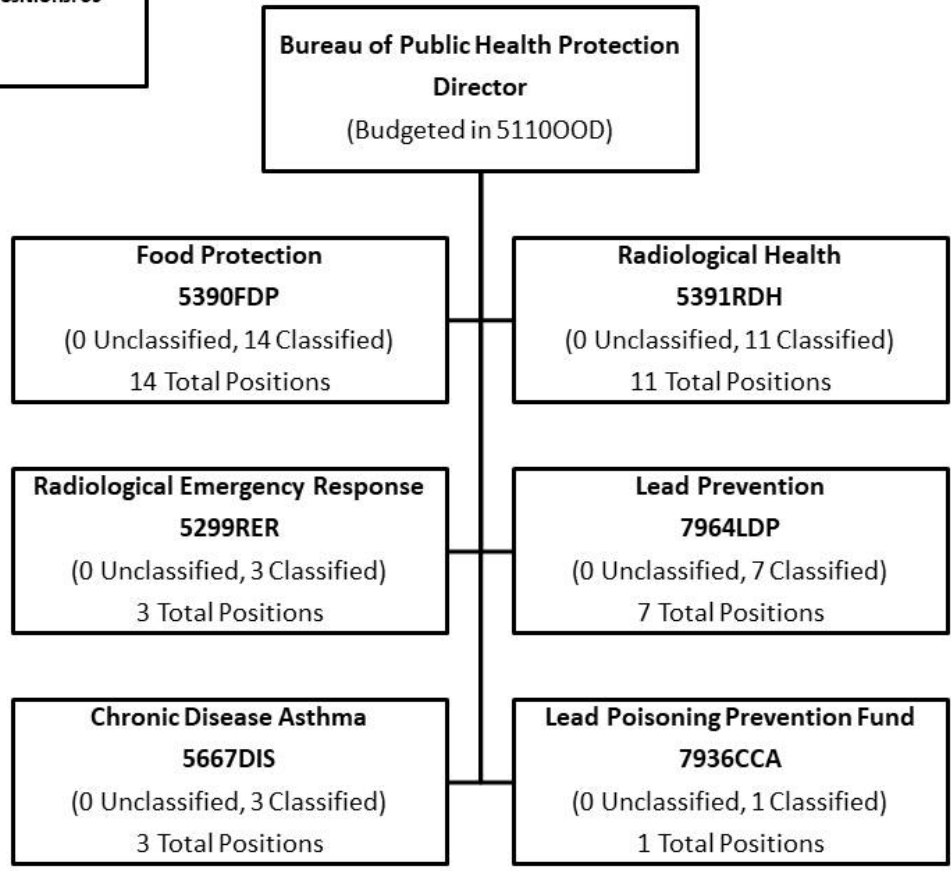
Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DPHS-1	1,000,000	100%G	<b>State Loan Repayment Program (SLRP)/Bureau of Policy and Performance/Rural Health and Primary Care (Acct Unit: 79650000).</b> The purpose of the SLRP is to incentivize primary medical, mental health, substance use disorder, and dental care providers to practice in areas where it is difficult to recruit and retain providers, and therefore increase access to health care for residents in those communities. The incentive is assistance with repayment of educational loans in exchange for their commitment to contract with the state and remain in the underserved area for a specific period of time. Goal #: BPHSPP-1. SB 590, HB 1817
DPHS-14	132,362	52%G; 48%F	<b>Bureau of Policy and Performance/Public Health Systems, Policy &amp; Performance (Acct Unit: 53620000).</b> Provide financial support to grant programs within the Division of Public Health Services.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Public Health Protection PRS9015

FY2019 Total Authorized Positions: 39  
(0 Unclassified)  
(39 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY PRS901510 BUR PUBLIC HLTH PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,295,491	2,500,102	2,480,549	220,058	2,700,607	2,525,894	229,130	2,755,024
<b>Total Current Permanent Positions</b>	2,295,491	2,500,102	2,480,549	220,058	2,700,607	2,525,894	229,130	2,755,024
<b>Other Personnel Costs</b>								
Overtime	52,698	34,501	34,500	0	34,500	34,500	0	34,500
Holiday Pay	0	100	100	0	100	100	0	100
Personal Service-Temp/Appointe	79,056	41,557	136,111	0	136,111	136,112	0	136,112
Temp Full Time	0	0	71,916	0	71,916	71,916	0	71,916
<b>Total Other Personnel Costs</b>	131,754	76,158	242,627	0	242,627	242,628	0	242,628
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,235,280	1,392,767	1,420,197	137,537	1,557,734	1,480,681	144,722	1,625,403
<b>Total Personnel Services Benefits</b>	1,235,280	1,392,767	1,420,197	137,537	1,557,734	1,480,681	144,722	1,625,403
<b>Major Operating Expenses</b>								
Current Expenses	91,651	71,172	138,201	2,500	140,701	123,003	2,500	125,503
Food Institutions	1,365	1,600	1,600	0	1,600	1,600	0	1,600
Rents-Leases Other Than State	1,949	2,600	3,286	0	3,286	3,286	0	3,286
Maint. Other Than Build.- Grnds	29,750	85,900	66,500	0	66,500	66,500	0	66,500
Organizational Dues	1,280	2,355	2,995	0	2,995	2,995	0	2,995
Equipment New/Replacement	25,407	155,910	137,649	55,500	193,149	134,306	14,000	148,306
Technology - Hardware	2,160	0	14,150	6,250	20,400	15,950	0	15,950
Technology - Software	0	0	67,768	3,400	71,168	22,968	0	22,968
Telecommunications	10,531	5,101	13,825	6,000	19,825	13,825	6,000	19,825
Consultants	0	63,301	0	0	0	0	0	0
Books, Periodicals, Subscripti	0	600	600	0	600	600	0	600
Employee training	500	9,050	10,350	4,200	14,550	8,350	4,200	12,550
Training of Providers	0	2,000	2,000	0	2,000	2,000	0	2,000
In-State Travel Reimbursement	60,071	90,310	94,307	10,640	104,947	94,432	10,640	105,072
Out-Of State Travel	26,859	40,893	64,150	4,640	68,790	64,149	4,640	68,789
<b>Total Major Operating Expenses</b>	251,523	530,792	617,381	93,130	710,511	553,964	41,980	595,944
<b>Contracted Expenditures</b>								
Contracted Expenditures	396,552	653,534	745,500	185,000	930,500	745,500	185,000	930,500
<b>Total Contracted Expenditures</b>	396,552	653,534	745,500	185,000	930,500	745,500	185,000	930,500

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            PRS901510 BUR PUBLIC HLTH PROTECTION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	23,017	27,127	54,386	0	54,386	51,166	0	51,166
<b>Total Other Expenditures</b>	23,017	27,127	54,386	0	54,386	51,166	0	51,166
<b>Total Division PRS901510</b>	4,333,617	5,180,480	5,560,640	635,725	6,196,365	5,599,833	600,832	6,200,665
Federal Fund	861,987	1,507,597	1,601,500	123,756	1,725,256	1,615,828	131,643	1,747,471
Other	1,719,181	2,159,739	2,443,177	40,980	2,484,157	2,457,571	42,864	2,500,435
General Fund	1,752,449	1,513,144	1,515,963	470,989	1,986,952	1,526,434	426,325	1,952,759
<b>Total</b>	4,333,617	5,180,480	5,560,640	635,725	6,196,365	5,599,833	600,832	6,200,665
Permanent Classified	40.00	39.00	41.00	5.00	46.00	41.00	5.00	46.00
<b>Total Number of Positions</b>	40.00	39.00	41.00	5.00	46.00	41.00	5.00	46.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 5390FDP FOOD PROTECTION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 53900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	768,206	798,704	778,430	82,642	861,072	792,690	86,090	878,780
018 Overtime	41,706	16,001	16,000	0	16,000	16,000	0	16,000
020 Current Expenses	12,026	12,977	13,175	1,000	14,175	12,977	1,000	13,977
026 Organizational Dues	600	500	750	0	750	750	0	750
030 Equipment New/Replacement	23,232	3,000	2,000	5,000	7,000	2,000	0	2,000
037 Technology - Hardware	2,160	0	1,000	2,500	3,500	1,000	0	1,000
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	10,153	300	11,100	2,400	13,500	11,100	2,400	13,500
046 Consultants	0	63,301	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	21,437	3,453	76,771	0	76,771	76,772	0	76,772
060 Benefits	456,767	475,866	499,557	53,960	553,517	521,617	56,800	578,417
070 In-State Travel Reimbursement	44,475	70,000	70,000	0	70,000	70,000	0	70,000
080 Out-Of State Travel	3,450	4,993	19,994	0	19,994	19,993	0	19,993
102 Contracts for program services	13,955	80,000	80,000	0	80,000	80,000	0	80,000
<b>Expenditure Total</b>	<b>1,398,167</b>	<b>1,529,095</b>	<b>1,568,777</b>	<b>148,862</b>	<b>1,717,639</b>	<b>1,604,899</b>	<b>146,290</b>	<b>1,751,189</b>
<b>Estimated Source of Funds</b>								
Federal Fund	27,436	1,683	69,422	0	69,422	69,422	0	69,422
General Fund	975,737	1,087,702	1,071,802	107,882	1,179,684	1,081,072	103,426	1,184,498
Other Funds								
007 Agency Income	268,919	287,871	212,090	19,124	231,214	231,961	20,004	251,965
009 Agency Income	126,075	151,839	215,463	21,856	237,319	222,444	22,860	245,304
<b>Total</b>	<b>1,398,167</b>	<b>1,529,095</b>	<b>1,568,777</b>	<b>148,862</b>	<b>1,717,639</b>	<b>1,604,899</b>	<b>146,290</b>	<b>1,751,189</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	2.00	16.00	14.00	2.00	16.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>2.00</b>	<b>16.00</b>	<b>14.00</b>	<b>2.00</b>	<b>16.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 5391RDH RADIOLOGICAL HEALTH FEES

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 53910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	654,890	760,771	812,310	0	812,310	824,723	0	824,723
018 Overtime	10,169	15,000	15,000	0	15,000	15,000	0	15,000
020 Current Expenses	10,384	15,000	15,000	0	15,000	15,000	0	15,000
021 Food Institutions	1,365	1,600	1,600	0	1,600	1,600	0	1,600
022 Rents-Leases Other Than State	714	800	800	0	800	800	0	800
024 Maint.Other Than Build.- Grnds	3,741	5,500	5,500	0	5,500	5,500	0	5,500
026 Organizational Dues	515	750	750	0	750	750	0	750
030 Equipment New/Replacement	0	93,660	102,253	0	102,253	93,660	0	93,660
039 Telecommunications	189	300	300	0	300	300	0	300
041 Audit Fund Set Aside	8	25	56	0	56	36	0	36
050 Personal Service-Temp/Appointe	20,203	20,685	21,700	0	21,700	21,700	0	21,700
057 Books, Periodicals, Subscripti	0	500	500	0	500	500	0	500
059 Temp Full Time	0	0	71,916	0	71,916	71,916	0	71,916
060 Benefits	321,006	391,691	422,228	0	422,228	438,666	0	438,666
066 Employee training	0	4,000	6,000	0	6,000	4,000	0	4,000
070 In-State Travel Reimbursement	6,401	8,500	8,500	0	8,500	8,500	0	8,500
080 Out-Of State Travel	5,596	7,000	7,000	0	7,000	7,000	0	7,000
102 Contracts for program services	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>1,035,181</b>	<b>1,335,782</b>	<b>1,501,413</b>	<b>0</b>	<b>1,501,413</b>	<b>1,519,651</b>	<b>0</b>	<b>1,519,651</b>
<b>Estimated Source of Funds</b>								
Federal Fund	27,454	22,982	5,556	0	5,556	3,536	0	3,536
General Fund	0	5,259	0	0	0	0	0	0
Other Funds								
001 Transfer from Other Agencies	87,639	39,241	133,659	0	133,659	135,274	0	135,274
009 Agency Income	920,088	1,268,300	1,362,198	0	1,362,198	1,380,841	0	1,380,841
<b>Total</b>	<b>1,035,181</b>	<b>1,335,782</b>	<b>1,501,413</b>	<b>0</b>	<b>1,501,413</b>	<b>1,519,651</b>	<b>0</b>	<b>1,519,651</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 5299RER RADIOLOGICAL EMERGENCY RESPONS

FUND 010 AGENCY 090 ACCOUNTING UNIT 52990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	134,142	141,464	141,447	0	141,447	144,520	0	144,520
018 Overtime	823	3,500	3,500	0	3,500	3,500	0	3,500
019 Holiday Pay	0	100	100	0	100	100	0	100
020 Current Expenses	2,259	10,800	14,900	0	14,900	14,900	0	14,900
022 Rents-Leases Other Than State	1,235	1,300	1,986	0	1,986	1,986	0	1,986
024 Maint.Other Than Build.- Grnds	22,370	50,000	61,000	0	61,000	61,000	0	61,000
026 Organizational Dues	165	295	295	0	295	295	0	295
030 Equipment New/Replacement	0	35,000	25,000	0	25,000	30,000	0	30,000
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	2,800	0	2,800	3,000	0	3,000
039 Telecommunications	0	200	2,000	0	2,000	2,000	0	2,000
057 Books, Periodicals, Subscripti	0	100	100	0	100	100	0	100
060 Benefits	82,590	89,280	94,149	0	94,149	98,505	0	98,505
066 Employee training	0	600	600	0	600	600	0	600
070 In-State Travel Reimbursement	5,801	5,850	10,625	0	10,625	10,750	0	10,750
080 Out-Of State Travel	3,178	5,000	7,000	0	7,000	7,000	0	7,000
102 Contracts for program services	5,968	9,000	9,000	0	9,000	9,000	0	9,000
<b>Expenditure Total</b>	<b>258,531</b>	<b>352,489</b>	<b>379,502</b>	<b>0</b>	<b>379,502</b>	<b>392,256</b>	<b>0</b>	<b>392,256</b>
<b>Estimated Source of Funds</b>								
General Fund	0	33,276	22,760	0	22,760	23,480	0	23,480
Other Funds								
001 Transfer from Other Agencies	258,531	319,213	239,501	0	239,501	246,210	0	246,210
009 Agency Income	0	0	117,241	0	117,241	122,566	0	122,566
<b>Total</b>	<b>258,531</b>	<b>352,489</b>	<b>379,502</b>	<b>0</b>	<b>379,502</b>	<b>392,256</b>	<b>0</b>	<b>392,256</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION**              5399LLR LOW-LEVEL RADIOACTIVE WSTE MGT

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 53990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	0	15,000	15,000	0	15,000	15,000	0	15,000
<b>Total</b>	0	15,000	15,000	0	15,000	15,000	0	15,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 5667DIS CHRONIC DISEASE - ASTHMA

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 56670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	208,650	248,054	174,677	0	174,677	181,100	0	181,100
020 Current Expenses	36,343	5,000	50,000	0	50,000	35,000	0	35,000
022 Rents-Leases Other Than State	0	0	500	0	500	500	0	500
024 Maint.Other Than Build.- Grnds	2,600	2,600	0	0	0	0	0	0
026 Organizational Dues	0	200	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	305	3,000	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	1,000	0	1,000	2,800	0	2,800
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	103	350	250	0	250	250	0	250
041 Audit Fund Set Aside	502	531	489	0	489	488	0	488
042 Additional Fringe Benefits	7,563	10,108	18,009	0	18,009	18,889	0	18,889
060 Benefits	128,496	164,700	109,429	0	109,429	114,983	0	114,983
066 Employee training	0	1,500	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	190	900	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	5,414	6,000	7,500	0	7,500	7,500	0	7,500
102 Contracts for program services	149,304	205,000	120,000	0	120,000	120,000	0	120,000
<b>Expenditure Total</b>	<b>539,470</b>	<b>647,943</b>	<b>487,854</b>	<b>0</b>	<b>487,854</b>	<b>487,510</b>	<b>0</b>	<b>487,510</b>
<b>Estimated Source of Funds</b>								
Federal Fund	456,137	604,966	487,854	0	487,854	487,510	0	487,510
General Fund	83,333	42,977	0	0	0	0	0	0
<b>Total</b>	<b>539,470</b>	<b>647,943</b>	<b>487,854</b>	<b>0</b>	<b>487,854</b>	<b>487,510</b>	<b>0</b>	<b>487,510</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 5698LED LEAD POISONING PREVENTION FUND

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 56980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,292	2,500	2,500	0	2,500	2,500	0	2,500
024 Maint.Other Than Build.- Grnds	0	20,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	750	500	0	500	750	0	750
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	60,000	0	60,000	15,000	0	15,000
039 Telecommunications	0	25	25	0	25	25	0	25
067 Training of Providers	0	2,000	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	2,500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	60,491	50,000	75,000	0	75,000	75,000	0	75,000
<b>Expenditure Total</b>	<b>61,783</b>	<b>78,275</b>	<b>148,025</b>	<b>0</b>	<b>148,025</b>	<b>103,275</b>	<b>0</b>	<b>103,275</b>
<b>Estimated Source of Funds</b>								
General Fund	3,854	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	57,929	78,275	148,025	0	148,025	103,275	0	103,275
<b>Total</b>	<b>61,783</b>	<b>78,275</b>	<b>148,025</b>	<b>0</b>	<b>148,025</b>	<b>103,275</b>	<b>0</b>	<b>103,275</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION** 7964LDP LEAD PREVENTION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 79640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	459,212	477,168	573,685	137,416	711,101	582,861	143,040	725,901
020 Current Expenses	28,718	21,895	39,626	1,500	41,126	39,626	1,500	41,126
024 Maint.Other Than Build.- Grnds	1,039	7,800	0	0	0	0	0	0
026 Organizational Dues	0	400	0	0	0	0	0	0
030 Equipment New/Replacement	1,870	20,000	6,696	50,500	57,196	6,696	14,000	20,696
037 Technology - Hardware	0	0	2,150	3,750	5,900	2,150	0	2,150
038 Technology - Software	0	0	3,968	2,040	6,008	3,968	0	3,968
039 Telecommunications	86	3,826	100	3,600	3,700	100	3,600	3,700
041 Audit Fund Set Aside	607	583	817	0	817	824	0	824
042 Additional Fringe Benefits	9,258	8,677	34,854	0	34,854	30,768	0	30,768
050 Personal Service-Temp/Appointe	37,416	17,419	37,640	0	37,640	37,640	0	37,640
060 Benefits	216,278	237,751	294,834	83,577	378,411	306,910	87,922	394,832
066 Employee training	500	2,500	1,200	4,200	5,400	1,200	4,200	5,400
070 In-State Travel Reimbursement	2,707	2,730	1,682	10,640	12,322	1,682	10,640	12,322
080 Out-Of State Travel	4,721	10,900	15,456	4,640	20,096	15,456	4,640	20,096
102 Contracts for program services	143,479	134,534	286,500	185,000	471,500	286,500	185,000	471,500
229 Sheriff Reimbursement	0	600	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>905,891</b>	<b>946,783</b>	<b>1,299,208</b>	<b>486,863</b>	<b>1,786,071</b>	<b>1,316,381</b>	<b>454,542</b>	<b>1,770,923</b>
<b>Estimated Source of Funds</b>								
Federal Fund	222,568	602,853	877,807	123,756	1,001,563	894,499	131,643	1,026,142
General Fund	683,323	343,930	421,401	363,107	784,508	421,882	322,899	744,781
<b>Total</b>	<b>905,891</b>	<b>946,783</b>	<b>1,299,208</b>	<b>486,863</b>	<b>1,786,071</b>	<b>1,316,381</b>	<b>454,542</b>	<b>1,770,923</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	7.00	9.00	3.00	12.00	9.00	3.00	12.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>7.00</b>	<b>9.00</b>	<b>3.00</b>	<b>12.00</b>	<b>9.00</b>	<b>3.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    PRS901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION**              7936CEH CLIMATE CHANGE ADAPTATION

**FUND 010 AGENCY 090 ACCOUNTING UNIT 79360000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	70,391	73,941	0	0	0	0	0	0
020 Current Expenses	629	3,000	3,000	0	3,000	3,000	0	3,000
022 Rents-Leases Other Than State	0	500	0	0	0	0	0	0
026 Organizational Dues	0	210	200	0	200	200	0	200
030 Equipment New/Replacement	0	500	200	0	200	200	0	200
039 Telecommunications	0	100	50	0	50	50	0	50
041 Audit Fund Set Aside	146	271	161	0	161	161	0	161
042 Additional Fringe Benefits	4,933	6,332	0	0	0	0	0	0
060 Benefits	30,143	33,479	0	0	0	0	0	0
066 Employee training	0	450	550	0	550	550	0	550
070 In-State Travel Reimbursement	497	1,830	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	4,500	4,500	4,700	0	4,700	4,700	0	4,700
102 Contracts for program services	23,355	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>134,594</b>	<b>275,113</b>	<b>160,861</b>	<b>0</b>	<b>160,861</b>	<b>160,861</b>	<b>0</b>	<b>160,861</b>
<b>Estimated Source of Funds</b>								
Federal Fund	128,392	275,113	160,861	0	160,861	160,861	0	160,861
General Fund	6,202	0	0	0	0	0	0	0
<b>Total</b>	<b>134,594</b>	<b>275,113</b>	<b>160,861</b>	<b>0</b>	<b>160,861</b>	<b>160,861</b>	<b>0</b>	<b>160,861</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY PRS901510 BUR PUBLIC HLTH PROTECTION  
 ORGANIZATION 7964LDP LEAD PREVENTION

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 79640000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW353	099	PUBLIC HEALTH NURSE CONSULT	A	A						
		PUBLIC HEALTH NURSE CONSULT								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.60	30,366.60
010-NW354	099	ENVIRONMENTALIST III	A	A						
		ENVIRONMENTALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.86	28,045.86	0.00	29,505.34	29,505.34
010-NW355	099	ENVIRONMENTALIST II	A	A						
		ENVIRONMENTALIST II								
		010 Salary			0.00	39,702.00	39,702.00	0.00	41,258.25	41,258.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,663.67	26,663.67	0.00	28,049.72	28,049.72
ACC UNIT										
79640000										
		060 Benefits			0.00	83,576.25	83,576.25	0.00	87,921.66	87,921.66
		039 Telecommunications			0.00	3,600.00	3,600.00	0.00	3,600.00	3,600.00
		038 Technology - Software			0.00	2,040.00	2,040.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	3,750.00	3,750.00	0.00	0.00	0.00
		010 Salary			0.00	137,416.50	137,416.50	0.00	143,041.50	143,041.50
		020 Current Expenses			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		030 Equipment New/Replacement			0.00	7,500.00	7,500.00	0.00	0.00	0.00



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY PRS901510 BUR PUBLIC HLTH PROTECTION  
 ORGANIZATION 7964LDP LEAD PREVENTION

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 79640000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 79640000 TOTAL					0.00	239,382.75	239,382.75	0.00	236,063.16	236,063.16
POSITION NW353 TOTAL					0.00	85,950.22	85,950.22	0.00	85,157.60	85,157.60
POSITION NW354 TOTAL					0.00	80,936.86	80,936.86	0.00	79,897.59	79,897.59
POSITION NW355 TOTAL					0.00	72,495.67	72,495.67	0.00	71,007.97	71,007.97

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY PRS901510 BUR PUBLIC HLTH PROTECTION  
 ORGANIZATION 5390FDP FOOD PROTECTION

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 53900000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW359</b>	<b>099</b>	<b>LICENSING &amp; EVAL COORD</b>	<b>A</b>	<b>A</b>						
		LICENSING & EVAL COORD								
		010 Salary			0.00	41,320.50	41,320.50	0.00	43,045.50	43,045.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,980.59	26,980.59	0.00	28,399.68	28,399.68
<b>010-NW360</b>	<b>099</b>	<b>LICENSING &amp; EVAL COORD</b>	<b>A</b>	<b>A</b>						
		LICENSING & EVAL COORD								
		010 Salary			0.00	41,320.50	41,320.50	0.00	43,045.50	43,045.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,980.60	26,980.60	0.00	28,399.69	28,399.69
<b>ACC UNIT 53900000</b>										
		010 Salary			0.00	82,641.00	82,641.00	0.00	86,091.00	86,091.00
		060 Benefits			0.00	53,961.19	53,961.19	0.00	56,799.37	56,799.37
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		<b>ACC UNIT 53900000 TOTAL</b>			<b>0.00</b>	<b>148,862.19</b>	<b>148,862.19</b>	<b>0.00</b>	<b>146,290.37</b>	<b>146,290.37</b>
		<b>POSITION NW359 TOTAL</b>			<b>0.00</b>	<b>74,431.09</b>	<b>74,431.09</b>	<b>0.00</b>	<b>73,145.18</b>	<b>73,145.18</b>
		<b>POSITION NW360 TOTAL</b>			<b>0.00</b>	<b>74,431.10</b>	<b>74,431.10</b>	<b>0.00</b>	<b>73,145.19</b>	<b>73,145.19</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

***Bureau of Public Health Protection (PHP)***

**He-P 1600**

***PHP***-Assure the safety of the public for environmental public health risks through licensing, inspecting, enforcement and education.

**RSA 128:1-7**

**RSA 31:105**

**RSA 147:1-58**

**Statutory Reference:**

**RSA 595-B1-9**

**RSA 125-H**

**Toxic Substances Control Act (TSCA)**

**RSA 130-A, RSA 143, RSA 143-A,**

**RSA 125 F, RSA 125 B, RSA 107-B, RSA 128**

**RSA 146, RSA 184; 21 Code of Federal Regulations Part 112**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

**STATUTORY BASIS:**

RSA 125-H, RSA 130-A, RSA 143, RSA 143-A, RSA 146, RSA 184; 21 Code of Federal Regulations Part 112 RSA 130-A, He-P 1600, RSA 128:1-7, RSA 31:105, RSA 147:1-58, RSA 595-B1-9, Toxic Substances Control Act (TSCA) RSA 125 F, RSA 125 B, RSA 107-B, RSA 128

**DESCRIPTION:**

***Bureau of Public Health Protection (PHP)***

**PHP- Assure the safety of the public for environmental public health risks through licensing, inspecting, enforcement and education.**

**Climate Change Adaptation: CCA (7936)**

The Climate Change Program increases resilience to rising temperatures and severe weather events via a framework to assess hazards, disease burden, interventions, with planning and evaluation components. CCA also develops a state-level climate and health impact assessments, provides climate and health impact change models, training for health or emergency response officials, and funding for local regions to respond to health impacts.

**Environmental Public Health Program: EPHP (8017)**

The EPHP provides exposure assessment, community health messaging and lab analysis for known and emerging environmental toxins. The EPHP will be located within the Bureau of Public Health Protection, Healthy Homes and Environments section. This program has been requested because residents of New Hampshire seek a health response to emerging environmental contamination events.

**Food Protection Section: FPS (5390)**

The Food Protection Section protects the safety and security of the NH food supply and prevents food borne illness and injuries through inspection, enforcement, and education by qualified staff in collaboration with the food industry. The Food Protection Section, located within the Bureau of Public health Protection (AU 5390) is

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

responsible for licensing and inspecting food establishments and retail food stores including restaurants, retail grocery stores, caterers, packers of potentially hazardous foods, bakeries, schools, private, state and county institutions, mobile food units, and food processors. FPS also licenses, samples and inspects facilities, milk producers and haulers, beverage and bottled water producers, and the NH based shellfish industry. The FPS is responsible for assuring the safety of food after natural disasters including embargoing or destroying unsafe food, for alerting the food industry of recalled food products, following up on food-related consumer complaints and maintenance of a state wide consumer complaint database, conducting environmental inspections during food borne disease outbreaks, assisting new food businesses to open and be in compliance with food safety regulations.

Healthy Homes and Lead Poisoning Prevention Program: HHLPPP (7964, 5698)

Supports those children and adults with lead poisoning through education, investigations, case management, surveillance, education, policy development, licensing, and a low interest loan program.

Asthma Control Program: (5667)

Provides a seamless assignment of the full array of services across public health and health care sectors so that people with asthma receive all, not just some, of the services they need.

Health Officer Liaison Unit: HOLU (7964 )

**HOLU** develops capacity for environmental public health assessment, intervention and enforcement of state health laws via a Health Officer Manual, trainings and a peer ListServe, provides technical support via direct consultations to municipalities and their health officers, as well as, appoints and maintains a database of health officers as required under RSA 128.

Radon Safety Program: RSP (5391)

RSP develops capacity environmental health education for radon gas exposure, responds to public inquiries and provides technical consultations, gathers data on radon exposure, and reduced exposure via mitigation efforts for existing homes, schools, and new construction.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

***The Radiological Health Section***

**RHS** serves the entire population of New Hampshire by assuring the safe use of radiation machines (4,000+) or radioactive materials (90 licenses) for medical as well as business and industrial use through a process of licensing, inspection and rule enforcement and by demonstrating an ongoing capability to respond to large-scale emergencies (such as an accident at a nuclear power plant) or small radiological incidents using carefully developed, vetted and tested emergency response plans and coordinating the response with multiple state and local partners.

***Radioactive Materials; Radiation-Producing Machines: RM (5391)***

**RM** License and inspect as well as provide safety related education to users of radiological materials and devices.

***Radiological Emergency Response Program: RERP (5299)***

***Radiological Incident Response -RIRP***

The **RERP** and **RIRP** provide planning and training and participate in multi-agency graded exercises to assure capacity to respond to large-scale nuclear accidents or small scale radiological incidents.

***Low level radioactive waste fund: (5399)***

For disposal of unclaimed radioactive sources.

The program also has a radiological lab testing capacity that does ongoing environmental sampling which is within the command and administrative structure of the DPHS Public Health Lab.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
EPH 1	43 FT	Develop public health messaging and organize community outreach meetings in response to environmental public health events.	Survey individuals who participate in public education events.	Public understands health impacts of environmental change	0	95% customer satisfaction	70% customer satisfaction	80% customer satisfaction
FPS 1	43 FT	Decrease the number of food safety violations by increasing the frequency of inspection of highest risk establishments.	# of inspections of high risk food establishments, tracking system	Food safety violations linked to foodborne illness risk factors are reduced	4700 licenses, 3700 inspections by 7.5 FTEs, 70% of highest risk inspected annually	4700 licenses, 6000 inspections, 95% of highest risk inspected annually	4700 licenses,, 5000 inspections, 85% of highest risk inspected annually	4800 licenses, 6000 inspections, 95% of highest risk inspected annually
FPS 2	43 FT	Increase safety of shellfish products consumed by public by bringing certified firms into compliance with HACCP and sanitation requirements.	Licensing Inspections, tracking with data system, enforcement actions	% of establishments in compliance	82%	100%	100%	100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FPS 3	43	Increase dairy product safety by increasing the % of on-time semi-annual inspections for non-IMS (Interstate Milk Shippers) dairy farms and plants.	Licensing, Inspections, tracking with FPSLIIS	% of on-time annual inspections	90%	100% on time inspections	95% on time inspections	100% on time inspections
HH&ES-1	43 FT	Provide care coordination services to 100% of children under the age of six years with blood lead levels greater than 3 micrograms per deciliter.	# of children under the age of six years old that receive care coordination	% of families with children with elevated blood lead levels that receive information on how to successfully reduce blood lead levels	741	2500	2000	2300



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HH&ES-2	43 FT	Improve the awareness among health care providers and parents of the impact of lead poisoning and the importance of routine blood lead testing of one year olds.	# of one year old children tested for elevated blood lead levels	% of one year old children that are tested for elevated blood lead levels	51% of one year tested for elevated blood lead levels	87% of one year olds tested for elevated blood lead levels	66% of one year olds tested for lead level elevations	81% of one year olds tested for lead level elevations
HH&ES-3	43 FT	Improve the awareness among health care providers and parents of the impact of lead poisoning and the importance of routine blood lead testing of two year olds.	# of two year old children that are tested for elevated blood lead levels	% of two year old children that are tested for elevated blood lead levels	29% of two year olds tested for elevated blood lead levels	65% of two year olds tested for elevated blood lead levels	44% of two year olds tested for elevated blood lead levels	59% of two year olds tested for elevated blood lead levels
HH&ES-4	43 FT	Increase the number of patients with well-controlled asthma in the three target regions of Nashua,	Continue quality improvement work with 2 NH hospital health systems	The quality improvement interventions become standard practice for	The percentage of adults with asthma that is well controlled in the three target regions	Total number of patients with well-controlled asthma in each of the target regions of	Total number of patients with well-controlled asthma in each of the target regions of	Total number of patients with well-controlled asthma in each of the target regions of

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		Manchester, and Coos County.	(including federally qualified health centers) to implement practices to correctly diagnose asthma, capture current cases of undiagnosed asthma administer asthma action plans,, and ensure medicinal adherence	partnering health systems.	are as follows: Nashua- 48.65% Manchester- 66.39% Coos County- 4.43%	Nashua, Manchester, and Coos County, to be increased by 10%.	Nashua, Manchester, and Coos County, to be increased by 5%.	Nashua, Manchester, and Coos County, to be increased by 5%.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RHS 1	43 FT	Radiation Machine Program- Increase compliance of licensees establishing a radiation safety protocol.	Regulate and check written rad safety protocol, practices and equipment. 4,075 registrations, 1,530 inspections	Assure machines are being operated properly and working safely; radiation exposures to both workers and the public are kept as low as reasonably achievable	60% have a written rad safety protocol	80%	70%	80%
CCA-1	43 FT	CCA will increase resilience to climate change and severe weather events via a community framework, funding and plans to assess hazards, disease burden, interventions, with	# Regional Public Health Networks (RPHNs) that have developed a community level plan to build resilience	Assure that all communities understand the climate health effects and how to build resilience to them	4 RPHNs have plans to increase resilience as of August 2017	All 13 RPHNs have plans	6 RPHNs have plans	6 RPHNS have plans

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
HOLU 1	43 FT	intervention and evaluation components.  HOLU will increase the number of towns that nominate a Local Health Officer (LHO) among the 221 municipalities total, excluding the 13 non-appointing cities.	to climate change  # Towns that have an appointed health officer	Assure that all municipalities nominate a health officer as soon as a vacancy occurs	201 towns have a Local Health Officer (LHO), and 20 are vacant in August 2018	221 towns will have active LHO and no vacancies	200	211
HOLU 2	43 FT	HOLU will increase the number of towns that receives technical assistance via phone, email or trainings.	# Towns that receive technical assistance	Respond to all municipalities that request technical assistance	158 technical consults in 2016-17	205 consults	180	190
RSP 1	1 FT in program	RSP will increase the number of citizens, schools and	# persons that receive technical assistance	Respond to all persons, schools and businesses that	N/A-first year of program			

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		businesses that receive technical assistance.		request technical assistance				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***FOOD PROTECTION- Acct Unit 53900000	1,529,095	71% G; 29% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 53900000
Class 39 - Telecommunications	10,800	3% G; 97% O	Increased to accurately reflect the need to fund for program field staff cell phones
Class 46 - Consultants	(63,301)	16% G; 84% F	This line is not needed
Class 50 - Personal Service - Temp	73,319	16% G; 84% F	To fund two part-time license and evaluation coordinators
Class 80 - Out-Of-State Travel	15,001	77% G; 23% O	Funds requested to send staff to trainings and conferences in order to stay updated at a national level
NET CHANGE-FY 20--Acct Unit: 53900000	35,819	68% G; 32% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

***RADIOLOGICAL HEALTH FEES-Acct Unit 53910000	1,335,782	2% F; 98% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 53910000
Class 30 - Equipment	8,593	100%O	Needed to replace equipment used to inspect radiological machines
Class 59 - Temp Full Time	71,916	50% F; 50% O	Position needed to managed radon program; federal funding being requested prior to start of new biennium
NET CHANGE-FY 20-Acct Unit: 53910000	80,509	45% F; 55% O	
***ASTHMA-Acct Unit 56670000	647,943	6% G; 94% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 56670000
Class 102 - Contracts for Program Services	(85,000)	100% F	To accurately reflect grant awarded funds
NET CHANGE-FY 20-Acct Unit: 56670000	(85,000)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DPHS-2	941,405	100%G	<p><b>Healthy Homes Lead Paint Poisoning Program (HHLPPP)/Bureau of Public Health Protection/Lead Prevention (Acct Unit: 79640000).</b> On April 9, 2018, SB247 amended RSA 130-A Lead Paint Poisoning and Control implementing:</p> <ul style="list-style-type: none"> <li>-Lowering the blood lead level at which the HHLPPP Care Coordinator notifies and provides educational information to both the child’s parent and property owner where the child resides when a child’s blood tests between 3ug/dL and the action limit;</li> <li>-Gradually lowering the action limit at which the HHLPPP provides Case Management services from 10 to 7.5ug/dL over the next two years;</li> <li>-Implementing universal screening for all one and two year olds statewide;</li> </ul>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

DPHS-4	291,292	100%G	<p>-Creating a low-interest loan program to assist landlords, home owners, and owners of child care facilities to remove lead hazards;</p> <p>-Requiring rental units that test positive for lead in the drinking water to have a water filtration unit installed.</p> <p>The amended statute will increase the number of children entering into environmental and nursing care coordination requiring the following additional staff:</p> <ul style="list-style-type: none"> <li>-Full time Environmentalist III (LG23)</li> <li>-Full time Environmentalist I (LG19)</li> <li>-Full time Public Health Nurse Consultant (LG25)</li> </ul> <p><b>Licensing and Evaluation Coordinator/Bureau of Public Health Protection/Food Protection (Acct Unit: 53900000).</b></p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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ACTIVITY	PRS901510	BUR PUBLIC HLTH PROTECTION

			<p>Two (2) new full-time positions, Food Safety Licensing and Evaluation Coordinator, is being requested to support the Food Protection program. This aligns with the recommendation to add more inspection staff as stated in the final report of the HHS subcommittee that was formed in response to the 2015 Legislative Budget Assistant performance audit of Food Protection.</p> <p>Currently, there are 7.5 FTEs assigned to inspecting over 4600 food establishments in New Hampshire. The US Food and Drug Association (FDA) recommends that food establishments are inspected 1 to 4 times per year based on risk of menu. At current staff levels, food establishments in New Hampshire are inspected every 1 to 3 years. This is one-third the frequency that the FDA recommends. This new Food Safety Licensing and Evaluation Coordinator will perform inspections of 550 food establishments currently assigned to the other inspection staff of 7.5 FTEs. The net effect of this is that food establishments will be inspected more frequently. This is critical for increasing the protective effect of FPS oversight and thus the safety of the food supply accessible to the public in NH. Goal #: FPS 1</p>
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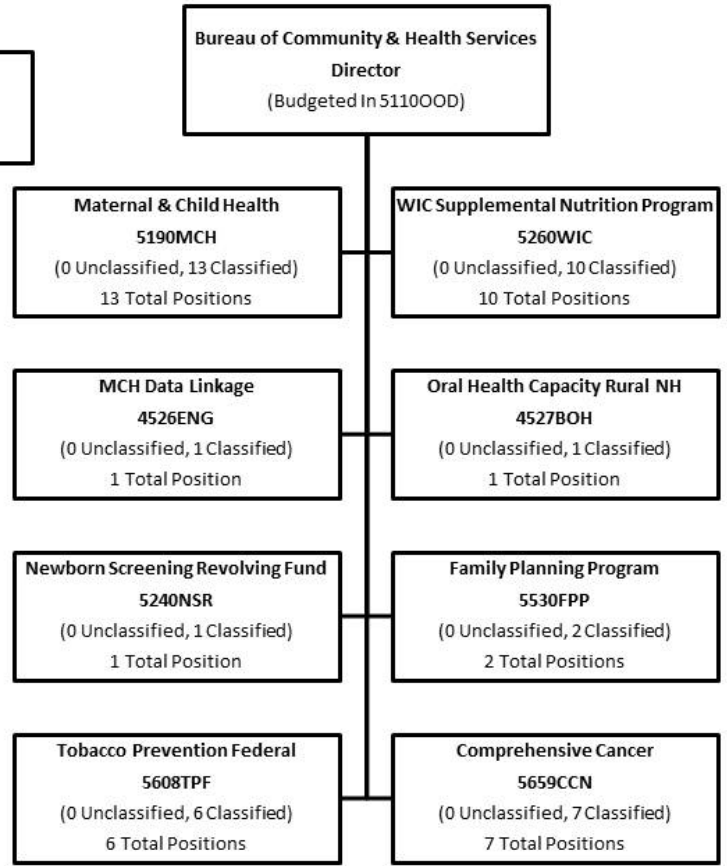
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Community & Health Services

SER9020

FY2019 Total Authorized Positions: 51  
(0 Unclassified)  
(51 Classified)



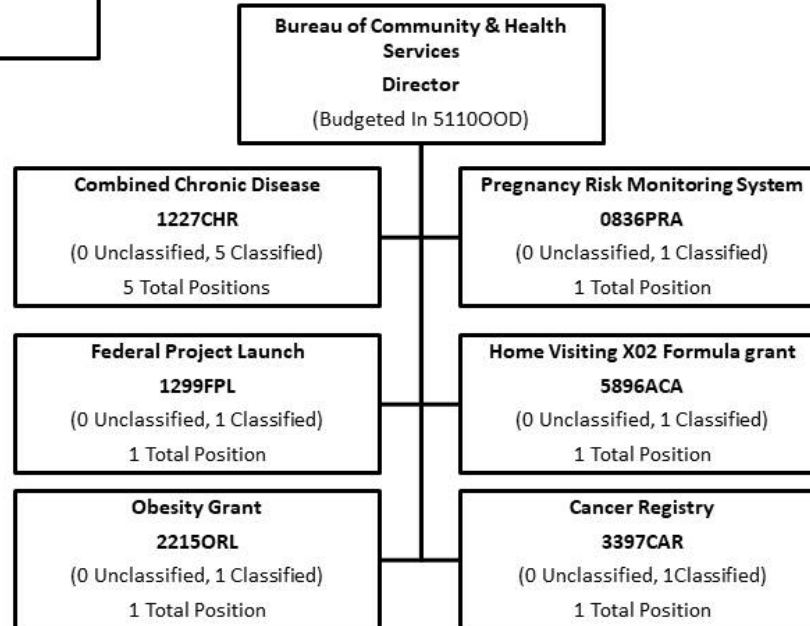
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Community & Health Services (cont.)

SER9020

FY2019 Total Authorized Positions: 51  
(0 Unclassified)  
(51 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY SER902010 BUREAU OF COMM & HEALTH SERV

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,341,393	2,836,927	2,791,705	0	2,791,705	2,843,379	0	2,843,379
<b>Total Current Permanent Positions</b>	2,341,393	2,836,927	2,791,705	0	2,791,705	2,843,379	0	2,843,379
<b>Other Personnel Costs</b>								
Overtime	0	3,700	0	0	0	0	0	0
Personal Service-Temp/Appointe	37,957	79,848	154,947	0	154,947	154,947	0	154,947
Temp Full Time	73,681	50,526	1,009,035	0	1,009,035	1,055,946	0	1,055,946
<b>Total Other Personnel Costs</b>	111,638	134,074	1,163,982	0	1,163,982	1,210,893	0	1,210,893
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,188,857	1,560,291	2,082,569	0	2,082,569	2,178,118	0	2,178,118
<b>Total Personnel Services Benefits</b>	1,188,857	1,560,291	2,082,569	0	2,082,569	2,178,118	0	2,178,118
<b>Major Operating Expenses</b>								
Current Expenses	200,244	259,056	386,874	0	386,874	386,970	0	386,970
Rents-Leases Other Than State	0	0	2,150	0	2,150	2,150	0	2,150
Maint.Other Than Build.- Grnds	0	81,303	0	0	0	0	0	0
Organizational Dues	11,290	13,098	19,050	0	19,050	19,100	0	19,100
Equipment New/Replacement	61,046	23,975	145,625	0	145,625	134,075	0	134,075
Technology - Hardware	929	4,000	52,550	0	52,550	42,650	0	42,650
Technology - Software	0	0	12,130	0	12,130	11,390	0	11,390
Telecommunications	2,734	9,525	7,535	0	7,535	7,045	0	7,045
Consultants	40,174	50,205	50,500	0	50,500	52,000	0	52,000
Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
Employee training	3,485	12,468	27,275	0	27,275	27,285	0	27,285
In-State Travel Reimbursement	9,183	47,681	51,926	0	51,926	51,399	0	51,399
Out-Of State Travel	52,229	145,273	203,946	0	203,946	175,550	0	175,550
<b>Total Major Operating Expenses</b>	381,314	646,584	959,661	0	959,661	909,714	0	909,714
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	328,788	475,000	320,000	0	320,000	320,000	0	320,000
<b>Total Grants and Grants Administration</b>	328,788	475,000	320,000	0	320,000	320,000	0	320,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	14,691,533	19,175,462	22,529,334	220,000	22,749,334	22,156,814	220,000	22,376,814
<b>Total Contracted Expenditures</b>	14,691,533	19,175,462	22,529,334	220,000	22,749,334	22,156,814	220,000	22,376,814

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            SER902010 BUREAU OF COMM & HEALTH SERV

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	7,778,024	14,578,959	10,463,996	0	10,463,996	10,473,688	0	10,473,688
<b>Total Other Expenditures</b>	7,778,024	14,578,959	10,463,996	0	10,463,996	10,473,688	0	10,473,688
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	95,350	179,117	380,500	0	380,500	380,500	0	380,500
<b>Total Transfer of Appropriations</b>	95,350	179,117	380,500	0	380,500	380,500	0	380,500
<b>Total Division SER902010</b>	26,916,897	39,586,414	40,691,747	220,000	40,911,747	40,473,106	220,000	40,693,106
Federal Fund	17,954,104	28,494,802	30,005,089	0	30,005,089	29,658,272	0	29,658,272
Other	3,822,052	6,004,796	5,698,454	0	5,698,454	5,634,966	0	5,634,966
General Fund	5,140,741	5,086,816	4,988,204	220,000	5,208,204	5,179,868	220,000	5,399,868
<b>Total</b>	26,916,897	39,586,414	40,691,747	220,000	40,911,747	40,473,106	220,000	40,693,106
Permanent Classified	51.00	51.00	47.00	0.00	47.00	47.00	0.00	47.00
<b>Total Number of Positions</b>	51.00	51.00	47.00	0.00	47.00	47.00	0.00	47.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 0836PRA PREGNANCY RISK MONITORING SYS

FUND 010 AGENCY 090 ACCOUNTING UNIT 08360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	49,156	53,986	56,755	0	56,755	57,954	0	57,954
020 Current Expenses	12,179	32,200	32,200	0	32,200	32,200	0	32,200
030 Equipment New/Replacement	0	250	0	0	0	0	0	0
037 Technology - Hardware	0	0	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	0	400	0	400	410	0	410
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	126	148	176	0	176	178	0	178
042 Additional Fringe Benefits	5,816	5,547	5,920	0	5,920	6,045	0	6,045
046 Consultants	0	1	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	37,957	38,785	48,859	0	48,859	48,859	0	48,859
060 Benefits	22,434	25,238	25,818	0	25,818	26,682	0	26,682
070 In-State Travel Reimbursement	377	700	1,277	0	1,277	1,354	0	1,354
080 Out-Of State Travel	225	2,700	2,700	0	2,700	2,700	0	2,700
<b>Expenditure Total</b>	<b>128,270</b>	<b>159,655</b>	<b>175,705</b>	<b>0</b>	<b>175,705</b>	<b>177,982</b>	<b>0</b>	<b>177,982</b>
<b>Estimated Source of Funds</b>								
Federal Fund	128,270	159,655	175,705	0	175,705	177,982	0	177,982
<b>Total</b>	<b>128,270</b>	<b>159,655</b>	<b>175,705</b>	<b>0</b>	<b>175,705</b>	<b>177,982</b>	<b>0</b>	<b>177,982</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 1844FED TEEN PREGNANCY PREVENTION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 18440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	275	400	400	0	400	400	0	400
041 Audit Fund Set Aside	250	250	267	0	267	272	0	272
046 Consultants	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	24	500	500	0	500	500	0	500
080 Out-Of State Travel	2,155	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	251,877	243,848	260,000	0	260,000	265,000	0	265,000
<b>Expenditure Total</b>	<b>254,581</b>	<b>250,498</b>	<b>266,667</b>	<b>0</b>	<b>266,667</b>	<b>271,672</b>	<b>0</b>	<b>271,672</b>
<b>Estimated Source of Funds</b>								
Federal Fund	235,934	250,498	266,667	0	266,667	271,672	0	271,672
General Fund	18,647	0	0	0	0	0	0	0
<b>Total</b>	<b>254,581</b>	<b>250,498</b>	<b>266,667</b>	<b>0</b>	<b>266,667</b>	<b>271,672</b>	<b>0</b>	<b>271,672</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION**            2207WIC WIC FOOD REBATES

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 22070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
521 Food Rebate	2,888,994	5,008,111	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<b>Expenditure Total</b>	2,888,994	5,008,111	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	2,888,994	5,008,111	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<b>Total</b>	2,888,994	5,008,111	4,000,000	0	4,000,000	4,000,000	0	4,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 2215CDC CDC ORAL HEALTH GRANT

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 22150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	54,204	68,170	60,469	0	60,469	60,886	0	60,886
020 Current Expenses	3,967	8,483	8,000	0	8,000	8,000	0	8,000
022 Rents-Leases Other Than State	0	0	100	0	100	100	0	100
026 Organizational Dues	180	1	500	0	500	500	0	500
030 Equipment New/Replacement	1,249	400	100	0	100	100	0	100
037 Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	482	1,100	500	0	500	500	0	500
041 Audit Fund Set Aside	397	422	796	0	796	799	0	799
042 Additional Fringe Benefits	4,819	6,456	6,307	0	6,307	6,350	0	6,350
046 Consultants	0	100	0	0	0	0	0	0
060 Benefits	34,056	36,560	42,331	0	42,331	44,150	0	44,150
066 Employee training	0	806	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	857	3,308	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	6,520	6,364	20,000	0	20,000	20,000	0	20,000
102 Contracts for program services	304,196	719,703	650,000	0	650,000	650,000	0	650,000
<b>Expenditure Total</b>	<b>410,927</b>	<b>851,873</b>	<b>795,603</b>	<b>0</b>	<b>795,603</b>	<b>797,885</b>	<b>0</b>	<b>797,885</b>
<b>Estimated Source of Funds</b>								
Federal Fund	384,455	851,873	795,603	0	795,603	797,885	0	797,885
General Fund	26,472	0	0	0	0	0	0	0
<b>Total</b>	<b>410,927</b>	<b>851,873</b>	<b>795,603</b>	<b>0</b>	<b>795,603</b>	<b>797,885</b>	<b>0</b>	<b>797,885</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 4526ENG MCH DATA LINKAGE

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 45260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	63,999	65,419	68,952	0	68,952	68,952	0	68,952
020 Current Expenses	15	573	50	0	50	50	0	50
037 Technology - Hardware	0	0	1,200	0	1,200	1,200	0	1,200
038 Technology - Software	0	0	830	0	830	830	0	830
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	97	98	116	0	116	117	0	117
042 Additional Fringe Benefits	3,886	5,198	7,192	0	7,192	7,192	0	7,192
060 Benefits	32,133	31,714	35,369	0	35,369	36,627	0	36,627
066 Employee training	0	1	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080 Out-Of State Travel	0	820	1,700	0	1,700	1,700	0	1,700
102 Contracts for program services	0	7,840	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>100,130</b>	<b>111,764</b>	<b>115,509</b>	<b>0</b>	<b>115,509</b>	<b>116,768</b>	<b>0</b>	<b>116,768</b>
<b>Estimated Source of Funds</b>								
Federal Fund	92,835	111,764	115,509	0	115,509	116,768	0	116,768
General Fund	7,295	0	0	0	0	0	0	0
<b>Total</b>	<b>100,130</b>	<b>111,764</b>	<b>115,509</b>	<b>0</b>	<b>115,509</b>	<b>116,768</b>	<b>0</b>	<b>116,768</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 4527BOH ORAL HLTH CAPACITY RURAL NH

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 45270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	64,535	71,310	68,952	0	68,952	69,522	0	69,522
020 Current Expenses	13	500	500	0	500	500	0	500
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	266	707	0	0	0	0	0	0
060 Benefits	32,240	32,971	35,368	0	35,368	36,738	0	36,738
102 Contracts for program services	0	147,723	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>97,054</b>	<b>253,311</b>	<b>104,920</b>	<b>0</b>	<b>104,920</b>	<b>106,860</b>	<b>0</b>	<b>106,860</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	92,527	54,560	0	54,560	55,574	0	55,574
General Fund	97,054	160,784	50,360	0	50,360	51,286	0	51,286
<b>Total</b>	<b>97,054</b>	<b>253,311</b>	<b>104,920</b>	<b>0</b>	<b>104,920</b>	<b>106,860</b>	<b>0</b>	<b>106,860</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5190MCH MATERNAL - CHILD HEALTH

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51900000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	605,058	779,213	724,536	0	724,536	739,080	0	739,080
020 Current Expenses	11,292	15,793	20,204	0	20,204	20,364	0	20,364
024 Maint.Other Than Build.- Grnds	0	2	0	0	0	0	0	0
026 Organizational Dues	3,905	4,995	4,100	0	4,100	4,100	0	4,100
030 Equipment New/Replacement	194	3,950	0	0	0	0	0	0
037 Technology - Hardware	0	0	5,000	0	5,000	5,000	0	5,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	301	4,965	795	0	795	805	0	805
041 Audit Fund Set Aside	1,796	1,327	2,975	0	2,975	3,000	0	3,000
042 Additional Fringe Benefits	26,591	34,333	63,019	0	63,019	64,615	0	64,615
046 Consultants	3,282	0	0	0	0	0	0	0
059 Temp Full Time	0	0	102,317	0	102,317	106,724	0	106,724
060 Benefits	293,520	397,840	454,938	0	454,938	475,450	0	475,450
066 Employee training	300	660	175	0	175	175	0	175
070 In-State Travel Reimbursement	1,593	13,929	14,510	0	14,510	14,510	0	14,510
080 Out-Of State Travel	3,978	6,487	12,250	0	12,250	10,450	0	10,450
102 Contracts for program services	3,184,732	4,494,393	4,814,381	0	4,814,381	4,762,682	0	4,762,682
103 Contracts for Op Services	0	115,834	125,800	0	125,800	174,512	0	174,512
<b>Expenditure Total</b>	<b>4,136,542</b>	<b>5,873,721</b>	<b>6,346,000</b>	<b>0</b>	<b>6,346,000</b>	<b>6,382,467</b>	<b>0</b>	<b>6,382,467</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,961,550	2,570,139	2,974,573	0	2,974,573	3,001,590	0	3,001,590
General Fund	2,171,867	3,300,082	3,371,427	0	3,371,427	3,380,877	0	3,380,877
Other Funds								
009 Agency Income	3,125	3,500	0	0	0	0	0	0
<b>Total</b>	<b>4,136,542</b>	<b>5,873,721</b>	<b>6,346,000</b>	<b>0</b>	<b>6,346,000</b>	<b>6,382,467</b>	<b>0</b>	<b>6,382,467</b>
<b>Number of Positions</b>								
Permanent Classified	13.00	13.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5240NSR NEWBORN SCREENING REVOL FUND

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 52400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	67,854	62,987	66,249	0	66,249	66,249	0	66,249
020 Current Expenses	13,347	12,349	13,350	0	13,350	13,350	0	13,350
026 Organizational Dues	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	527	675	100,675	0	100,675	100,675	0	100,675
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	250	0	250
039 Telecommunications	0	100	100	0	100	100	0	100
046 Consultants	0	18,500	0	0	0	0	0	0
060 Benefits	26,596	21,887	22,450	0	22,450	22,992	0	22,992
066 Employee training	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	1,087	0	0	0	0	0	0
080 Out-Of State Travel	1,761	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	794,848	845,000	1,462,030	0	1,462,030	1,398,250	0	1,398,250
<b>Expenditure Total</b>	<b>904,933</b>	<b>968,185</b>	<b>1,673,454</b>	<b>0</b>	<b>1,673,454</b>	<b>1,609,966</b>	<b>0</b>	<b>1,609,966</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	904,933	968,185	1,673,454	0	1,673,454	1,609,966	0	1,609,966
<b>Total</b>	<b>904,933</b>	<b>968,185</b>	<b>1,673,454</b>	<b>0</b>	<b>1,673,454</b>	<b>1,609,966</b>	<b>0</b>	<b>1,609,966</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5260WIC WIC SUPPLEMENTAL NUTRITION PRG

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 52600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	456,324	525,010	420,064	0	420,064	427,637	0	427,637
020 Current Expenses	36,258	49,556	36,470	0	36,470	36,106	0	36,106
026 Organizational Dues	690	950	700	0	700	750	0	750
030 Equipment New/Replacement	722	500	1,500	0	1,500	1,500	0	1,500
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	1,504	1,050	2,400	0	2,400	1,900	0	1,900
041 Audit Fund Set Aside	8,950	14,203	10,690	0	10,690	10,710	0	10,710
042 Additional Fringe Benefits	28,478	37,253	43,813	0	43,813	44,603	0	44,603
060 Benefits	255,551	335,523	253,614	0	253,614	264,856	0	264,856
066 Employee training	500	500	2,000	0	2,000	2,000	0	2,000
070 In-State Travel Reimbursement	1,182	6,200	4,600	0	4,600	5,400	0	5,400
080 Out-Of State Travel	3,283	18,000	6,000	0	6,000	7,000	0	7,000
102 Contracts for program services	3,777,322	3,779,760	3,827,412	0	3,827,412	3,826,046	0	3,826,046
520 FMNP Food Costs FM Nutr Plan	71,910	94,905	81,572	0	81,572	81,572	0	81,572
549 Wic Food Costs	4,557,442	9,308,300	6,000,000	0	6,000,000	6,000,000	0	6,000,000
<b>Expenditure Total</b>	<b>9,200,116</b>	<b>14,171,710</b>	<b>10,694,335</b>	<b>0</b>	<b>10,694,335</b>	<b>10,713,580</b>	<b>0</b>	<b>10,713,580</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,636,455	14,171,710	10,694,335	0	10,694,335	10,713,580	0	10,713,580
General Fund	563,661	0	0	0	0	0	0	0
<b>Total</b>	<b>9,200,116</b>	<b>14,171,710</b>	<b>10,694,335</b>	<b>0</b>	<b>10,694,335</b>	<b>10,713,580</b>	<b>0</b>	<b>10,713,580</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5530FPP FAMILY PLANNING PROGRAM

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 55300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	47,201	96,561	102,762	0	102,762	107,183	0	107,183
020 Current Expenses	6,211	2,900	30,000	0	30,000	30,000	0	30,000
026 Organizational Dues	500	750	750	0	750	750	0	750
030 Equipment New/Replacement	0	500	15,000	0	15,000	15,000	0	15,000
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	799	785	1,139	0	1,139	1,145	0	1,145
042 Additional Fringe Benefits	3,439	4,266	10,718	0	10,718	11,179	0	11,179
046 Consultants	0	5,000	6,000	0	6,000	7,000	0	7,000
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	16,727	56,057	48,490	0	48,490	50,979	0	50,979
066 Employee training	660	1,000	700	0	700	710	0	710
070 In-State Travel Reimbursement	176	1,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	5,750	9,300	7,500	0	7,500	7,500	0	7,500
102 Contracts for program services	1,179,483	1,583,324	1,665,573	0	1,665,573	1,663,324	0	1,663,324
<b>Expenditure Total</b>	<b>1,260,946</b>	<b>1,761,543</b>	<b>1,893,332</b>	<b>0</b>	<b>1,893,332</b>	<b>1,899,470</b>	<b>0</b>	<b>1,899,470</b>
<b>Estimated Source of Funds</b>								
Federal Fund	858,370	1,165,553	1,396,633	0	1,396,633	1,245,098	0	1,245,098
General Fund	402,576	595,990	496,699	0	496,699	654,372	0	654,372
<b>Total</b>	<b>1,260,946</b>	<b>1,761,543</b>	<b>1,893,332</b>	<b>0</b>	<b>1,893,332</b>	<b>1,899,470</b>	<b>0</b>	<b>1,899,470</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5608TPF TOBACCO PREVENTION & CESSATION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 56080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	272,937	321,586	339,080	0	339,080	343,112	0	343,112
020 Current Expenses	29,120	8,600	18,000	0	18,000	18,000	0	18,000
024 Maint.Other Than Build.- Grnds	0	1,300	0	0	0	0	0	0
026 Organizational Dues	970	1,400	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	2,550	250	0	250	250	0	250
037 Technology - Hardware	0	2,000	250	0	250	250	0	250
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	100	100	0	100	100	0	100
041 Audit Fund Set Aside	759	1,160	984	0	984	998	0	998
042 Additional Fringe Benefits	16,882	22,152	41,161	0	41,161	41,831	0	41,831
046 Consultants	0	1	0	0	0	0	0	0
059 Temp Full Time	0	0	55,556	0	55,556	57,954	0	57,954
060 Benefits	106,688	129,271	172,932	0	172,932	179,674	0	179,674
066 Employee training	0	1,000	500	0	500	500	0	500
070 In-State Travel Reimbursement	1,628	4,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	7,473	12,270	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	340,343	730,000	481,000	220,000	701,000	481,000	220,000	701,000
<b>Expenditure Total</b>	<b>776,800</b>	<b>1,237,390</b>	<b>1,123,813</b>	<b>220,000</b>	<b>1,343,813</b>	<b>1,137,669</b>	<b>220,000</b>	<b>1,357,669</b>
<b>Estimated Source of Funds</b>								
Federal Fund	593,792	1,097,390	1,025,643	0	1,025,643	1,017,369	0	1,017,369
General Fund	183,008	140,000	98,170	220,000	318,170	120,300	220,000	340,300
<b>Total</b>	<b>776,800</b>	<b>1,237,390</b>	<b>1,123,813</b>	<b>220,000</b>	<b>1,343,813</b>	<b>1,137,669</b>	<b>220,000</b>	<b>1,357,669</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5659CCN COMPREHENSIVE CANCER

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 56590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	322,156	397,559	391,025	0	391,025	398,490	0	398,490
020 Current Expenses	16,853	11,495	18,000	0	18,000	18,000	0	18,000
022 Rents-Leases Other Than State	0	0	50	0	50	50	0	50
026 Organizational Dues	2,000	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	950	4,000	0	4,000	4,000	0	4,000
037 Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	134	200	200	0	200	200	0	200
041 Audit Fund Set Aside	1,299	1,892	1,901	0	1,901	1,926	0	1,926
042 Additional Fringe Benefits	0	0	50,152	0	50,152	51,349	0	51,349
046 Consultants	17,070	1	30,000	0	30,000	30,000	0	30,000
059 Temp Full Time	0	0	106,353	0	106,353	111,111	0	111,111
060 Benefits	142,902	208,036	241,434	0	241,434	252,093	0	252,093
066 Employee training	0	3,000	100	0	100	100	0	100
070 In-State Travel Reimbursement	645	2,777	4,000	0	4,000	4,000	0	4,000
072 Grants-Federal	130,055	155,000	0	0	0	0	0	0
080 Out-Of State Travel	2,253	10,400	4,500	0	4,500	4,500	0	4,500
102 Contracts for program services	696,849	1,258,490	1,070,000	0	1,070,000	1,070,000	0	1,070,000
601 State Fund Match	178,788	170,000	170,000	0	170,000	170,000	0	170,000
<b>Expenditure Total</b>	<b>1,511,004</b>	<b>2,220,800</b>	<b>2,096,215</b>	<b>0</b>	<b>2,096,215</b>	<b>2,120,319</b>	<b>0</b>	<b>2,120,319</b>
<b>Estimated Source of Funds</b>								
Federal Fund	903,919	2,000,840	1,869,667	0	1,869,667	1,892,286	0	1,892,286
General Fund	607,085	219,960	226,548	0	226,548	228,033	0	228,033
<b>Total</b>	<b>1,511,004</b>	<b>2,220,800</b>	<b>2,096,215</b>	<b>0</b>	<b>2,096,215</b>	<b>2,120,319</b>	<b>0</b>	<b>2,120,319</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 7045WSW WISEWOMAN

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 70450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	20,000	0	20,000	20,000	0	20,000
022 Rents-Leases Other Than State	0	0	50	0	50	50	0	50
026 Organizational Dues	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	0	10,000	0	10,000	100	0	100
037 Technology - Hardware	0	0	10,000	0	10,000	100	0	100
038 Technology - Software	0	0	1,000	0	1,000	500	0	500
039 Telecommunications	0	0	250	0	250	250	0	250
041 Audit Fund Set Aside	0	0	1,724	0	1,724	1,711	0	1,711
042 Additional Fringe Benefits	0	0	9,811	0	9,811	10,222	0	10,222
059 Temp Full Time	0	0	94,068	0	94,068	98,007	0	98,007
060 Benefits	0	0	54,207	0	54,207	57,066	0	57,066
066 Employee training	0	0	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	0	0	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	0	0	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	0	0	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Expenditure Total</b>	0	0	1,723,610	0	1,723,610	1,710,506	0	1,710,506
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	1,723,610	0	1,723,610	1,710,506	0	1,710,506
<b>Total</b>	0	0	1,723,610	0	1,723,610	1,710,506	0	1,710,506

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 7046ART ARTHRITIS

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 70460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	10,000	0	10,000	10,000	0	10,000
022 Rents-Leases Other Than State	0	0	50	0	50	50	0	50
026 Organizational Dues	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	0	1,500	0	1,500	100	0	100
037 Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	500	0	500	500	0	500
041 Audit Fund Set Aside	0	0	300	0	300	302	0	302
042 Additional Fringe Benefits	0	0	4,877	0	4,877	5,087	0	5,087
059 Temp Full Time	0	0	46,761	0	46,761	48,770	0	48,770
060 Benefits	0	0	27,051	0	27,051	28,487	0	28,487
066 Employee training	0	0	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	0	500	0	500	500	0	500
080 Out-Of State Travel	0	0	3,500	0	3,500	3,500	0	3,500
102 Contracts for program services	0	0	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	0	0	299,139	0	299,139	301,396	0	301,396
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	299,139	0	299,139	301,396	0	301,396
<b>Total</b>	0	0	299,139	0	299,139	301,396	0	301,396

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION**              7047CCN COMMUNITY COLLABORATION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 70470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	0	250	0	250	250	0	250
039 Telecommunications	0	0	600	0	600	600	0	600
041 Audit Fund Set Aside	0	0	550	0	550	550	0	550
070 In-State Travel Reimbursement	0	0	6,000	0	6,000	6,000	0	6,000
080 Out-Of State Travel	0	0	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	0	0	320,000	0	320,000	320,000	0	320,000
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>338,400</b>	<b>0</b>	<b>338,400</b>	<b>338,400</b>	<b>0</b>	<b>338,400</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	338,400	0	338,400	338,400	0	338,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>338,400</b>	<b>0</b>	<b>338,400</b>	<b>338,400</b>	<b>0</b>	<b>338,400</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5896ACA HOME VISITING FORMULA GNT

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 58960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	90,089	58,171	124,075	0	124,075	128,491	0	128,491
020 Current Expenses	14,661	60,542	15,500	0	15,500	15,500	0	15,500
022 Rents-Leases Other Than State	0	0	1,400	0	1,400	1,400	0	1,400
024 Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026 Organizational Dues	2,745	1,525	6,500	0	6,500	6,500	0	6,500
030 Equipment New/Replacement	1,495	1,000	250	0	250	0	0	0
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	34	100	100	0	100	100	0	100
041 Audit Fund Set Aside	1,245	2,149	3,013	0	3,013	3,023	0	3,023
042 Additional Fringe Benefits	3,236	4,258	19,820	0	19,820	20,280	0	20,280
046 Consultants	0	1	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	33,342	0	33,342	33,342	0	33,342
059 Temp Full Time	28,296	0	65,949	0	65,949	65,949	0	65,949
060 Benefits	45,833	23,207	121,878	0	121,878	127,485	0	127,485
066 Employee training	2,025	1,450	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	1,481	1,200	1,800	0	1,800	1,800	0	1,800
080 Out-Of State Travel	3,867	21,453	13,000	0	13,000	13,000	0	13,000
102 Contracts for program services	1,139,677	1,971,433	2,675,000	0	2,675,000	2,675,000	0	2,675,000
<b>Expenditure Total</b>	<b>1,334,684</b>	<b>2,146,490</b>	<b>3,087,627</b>	<b>0</b>	<b>3,087,627</b>	<b>3,097,870</b>	<b>0</b>	<b>3,097,870</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,095,106	2,146,490	3,012,627	0	3,012,627	3,022,870	0	3,022,870
General Fund	239,578	0	75,000	0	75,000	75,000	0	75,000
<b>Total</b>	<b>1,334,684</b>	<b>2,146,490</b>	<b>3,087,627</b>	<b>0</b>	<b>3,087,627</b>	<b>3,097,870</b>	<b>0</b>	<b>3,097,870</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5906SUI SUID CASE REGISTRY

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 59060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	42	4,000	2,700	0	2,700	3,000	0	3,000
022 Rents-Leases Other Than State	0	0	400	0	400	400	0	400
026 Organizational Dues	0	200	0	0	0	0	0	0
030 Equipment New/Replacement	0	1,500	0	0	0	0	0	0
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	0	400	0	400	400	0	400
041 Audit Fund Set Aside	18	47	72	0	72	73	0	73
046 Consultants	0	0	0	0	0	500	0	500
049 Transfer to Other State Agenci	15,722	37,497	55,500	0	55,500	55,500	0	55,500
066 Employee training	0	1	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	123	1,144	505	0	505	505	0	505
080 Out-Of State Travel	2,059	7,663	8,200	0	8,200	8,200	0	8,200
<b>Expenditure Total</b>	<b>17,964</b>	<b>52,052</b>	<b>71,777</b>	<b>0</b>	<b>71,777</b>	<b>72,578</b>	<b>0</b>	<b>72,578</b>
<b>Estimated Source of Funds</b>								
Federal Fund	15,497	52,052	71,777	0	71,777	72,578	0	72,578
General Fund	2,467	0	0	0	0	0	0	0
<b>Total</b>	<b>17,964</b>	<b>52,052</b>	<b>71,777</b>	<b>0</b>	<b>71,777</b>	<b>72,578</b>	<b>0</b>	<b>72,578</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION**              6048WIC WIC INFRASTRUCTURE

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 60480000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	12,634	19,900	19,900	0	19,900	19,900	0	19,900
041 Audit Fund Set Aside	0	100	100	0	100	100	0	100
102 Contracts for program services	50,644	80,000	80,000	0	80,000	80,000	0	80,000
<b>Expenditure Total</b>	<b>63,278</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	63,212	100,000	100,000	0	100,000	100,000	0	100,000
General Fund	66	0	0	0	0	0	0	0
<b>Total</b>	<b>63,278</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 1227CCD COMBINED CHRONIC DISEASE

FUND 010 AGENCY 090 ACCOUNTING UNIT 12270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	233,111	221,461	257,363	0	257,363	260,803	0	260,803
020 Current Expenses	11,099	7,990	80,000	0	80,000	80,000	0	80,000
022 Rents-Leases Other Than State	0	0	50	0	50	50	0	50
026 Organizational Dues	300	900	2,000	0	2,000	2,000	0	2,000
030 Equipment New/Replacement	44,597	1,900	3,000	0	3,000	3,000	0	3,000
037 Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	800	0	800	800	0	800
039 Telecommunications	114	140	200	0	200	200	0	200
041 Audit Fund Set Aside	1,070	1,243	2,686	0	2,686	2,737	0	2,737
042 Additional Fringe Benefits	12,797	15,608	72,698	0	72,698	75,328	0	75,328
046 Consultants	0	100	0	0	0	0	0	0
059 Temp Full Time	0	0	486,077	0	486,077	506,961	0	506,961
060 Benefits	145,661	139,556	439,641	0	439,641	461,411	0	461,411
066 Employee training	0	2,300	8,000	0	8,000	8,000	0	8,000
070 In-State Travel Reimbursement	884	3,500	5,500	0	5,500	5,500	0	5,500
080 Out-Of State Travel	225	10,000	25,000	0	25,000	25,000	0	25,000
102 Contracts for program services	588,098	705,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000
<b>Expenditure Total</b>	<b>1,037,956</b>	<b>1,109,698</b>	<b>2,686,015</b>	<b>0</b>	<b>2,686,015</b>	<b>2,734,790</b>	<b>0</b>	<b>2,734,790</b>
<b>Estimated Source of Funds</b>								
Federal Fund	900,260	1,109,698	2,686,015	0	2,686,015	2,734,790	0	2,734,790
General Fund	137,696	0	0	0	0	0	0	0
<b>Total</b>	<b>1,037,956</b>	<b>1,109,698</b>	<b>2,686,015</b>	<b>0</b>	<b>2,686,015</b>	<b>2,734,790</b>	<b>0</b>	<b>2,734,790</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY SER902010 BUREAU OF COMM & HEALTH SERV  
 ORGANIZATION 1228PCC POISON CONTROL CENTER

FUND 010 AGENCY 090 ACCOUNTING UNIT 12280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	552,610	545,000	545,000	0	545,000	545,000	0	545,000
<b>Expenditure Total</b>	552,610	545,000	545,000	0	545,000	545,000	0	545,000
<b>Estimated Source of Funds</b>								
General Fund	527,610	520,000	520,000	0	520,000	520,000	0	520,000
Other Funds								
001 Transfer from Other Agencies	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	552,610	545,000	545,000	0	545,000	545,000	0	545,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 1299FPL FEDERAL PROJECT LAUNCH

FUND 010 AGENCY 090 ACCOUNTING UNIT 12990000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	51,514	60,470	0	60,470	61,929	0	61,929
020 Current Expenses	7,304	3,977	0	0	0	0	0	0
026 Organizational Dues	0	500	0	0	0	0	0	0
039 Telecommunications	0	600	0	0	0	0	0	0
041 Audit Fund Set Aside	837	743	137	0	137	140	0	140
042 Additional Fringe Benefits	0	0	6,307	0	6,307	6,459	0	6,459
046 Consultants	0	1	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	41,063	33,342	0	33,342	33,342	0	33,342
060 Benefits	0	49,610	36,258	0	36,258	37,803	0	37,803
066 Employee training	0	650	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	825	0	0	0	0	0	0
080 Out-Of State Travel	0	1,320	0	0	0	0	0	0
102 Contracts for program services	799,260	807,489	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>807,401</b>	<b>958,292</b>	<b>136,514</b>	<b>0</b>	<b>136,514</b>	<b>139,673</b>	<b>0</b>	<b>139,673</b>
<b>Estimated Source of Funds</b>								
Federal Fund	779,785	958,292	136,514	0	136,514	139,673	0	139,673
General Fund	27,616	0	0	0	0	0	0	0
<b>Total</b>	<b>807,401</b>	<b>958,292</b>	<b>136,514</b>	<b>0</b>	<b>136,514</b>	<b>139,673</b>	<b>0</b>	<b>139,673</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 1869NVD NAT VIOLENT DEATH RPT SY-NVDRS

FUND 010 AGENCY 090 ACCOUNTING UNIT 18690000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	13	1,049	3,100	0	3,100	3,100	0	3,100
030 Equipment New/Replacement	0	1,200	0	0	0	0	0	0
037 Technology - Hardware	0	2,000	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	0	100	0	100	100	0	100
041 Audit Fund Set Aside	93	153	208	0	208	208	0	208
049 Transfer to Other State Agenci	79,628	141,620	195,000	0	195,000	195,000	0	195,000
070 In-State Travel Reimbursement	0	560	510	0	510	510	0	510
080 Out-Of State Travel	2,875	7,358	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>82,609</b>	<b>153,940</b>	<b>207,918</b>	<b>0</b>	<b>207,918</b>	<b>207,918</b>	<b>0</b>	<b>207,918</b>
<b>Estimated Source of Funds</b>								
Federal Fund	82,588	153,940	207,918	0	207,918	207,918	0	207,918
General Fund	21	0	0	0	0	0	0	0
<b>Total</b>	<b>82,609</b>	<b>153,940</b>	<b>207,918</b>	<b>0</b>	<b>207,918</b>	<b>207,918</b>	<b>0</b>	<b>207,918</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 3386EHD EARLY HEARING DET & INTERVTN

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 33860000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	61	377	1,000	0	1,000	1,000	0	1,000
024 Maint.Other Than Build.- Grnds	0	80,000	0	0	0	0	0	0
026 Organizational Dues	0	377	0	0	0	0	0	0
030 Equipment New/Replacement	0	4,000	4,500	0	4,500	4,500	0	4,500
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	156	360	100	0	100	100	0	100
041 Audit Fund Set Aside	55	55	77	0	77	77	0	77
070 In-State Travel Reimbursement	0	150	700	0	700	700	0	700
080 Out-Of State Travel	1,906	2,864	4,500	0	4,500	4,500	0	4,500
102 Contracts for program services	53,100	79,000	63,000	0	63,000	63,000	0	63,000
<b>Expenditure Total</b>	<b>55,278</b>	<b>167,183</b>	<b>76,877</b>	<b>0</b>	<b>76,877</b>	<b>76,877</b>	<b>0</b>	<b>76,877</b>
<b>Estimated Source of Funds</b>								
Federal Fund	53,873	167,183	76,877	0	76,877	76,877	0	76,877
General Fund	1,405	0	0	0	0	0	0	0
<b>Total</b>	<b>55,278</b>	<b>167,183</b>	<b>76,877</b>	<b>0</b>	<b>76,877</b>	<b>76,877</b>	<b>0</b>	<b>76,877</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION**            3387NBH NEWBORN HEARING

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 33870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,092	3,668	1,300	0	1,300	1,300	0	1,300
030 Equipment New/Replacement	12,262	4,600	4,500	0	4,500	4,500	0	4,500
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	9	360	100	0	100	100	0	100
041 Audit Fund Set Aside	59	185	138	0	138	138	0	138
046 Consultants	19,822	26,000	14,000	0	14,000	14,000	0	14,000
050 Personal Service-Temp/Appointe	0	0	39,404	0	39,404	39,404	0	39,404
060 Benefits	0	0	3,014	0	3,014	3,014	0	3,014
070 In-State Travel Reimbursement	126	400	400	0	400	400	0	400
080 Out-Of State Travel	2,890	4,246	6,500	0	6,500	6,500	0	6,500
102 Contracts for program services	28,075	62,500	65,000	0	65,000	65,000	0	65,000
<b>Expenditure Total</b>	<b>64,335</b>	<b>101,959</b>	<b>137,356</b>	<b>0</b>	<b>137,356</b>	<b>137,356</b>	<b>0</b>	<b>137,356</b>
<b>Estimated Source of Funds</b>								
Federal Fund	53,540	101,959	137,356	0	137,356	137,356	0	137,356
General Fund	10,795	0	0	0	0	0	0	0
<b>Total</b>	<b>64,335</b>	<b>101,959</b>	<b>137,356</b>	<b>0</b>	<b>137,356</b>	<b>137,356</b>	<b>0</b>	<b>137,356</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 3388RPE RAPE PREVENT & EDUCATION (RPE)

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 33880000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	18,200	0	18,200	18,200	0	18,200
039 Telecommunications	0	0	240	0	240	240	0	240
041 Audit Fund Set Aside	311	317	403	0	403	403	0	403
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	0	1,020	0	1,020	1,020	0	1,020
080 Out-Of State Travel	0	1,999	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	373,541	348,074	380,000	0	380,000	380,000	0	380,000
<b>Expenditure Total</b>	<b>373,852</b>	<b>350,390</b>	<b>402,363</b>	<b>0</b>	<b>402,363</b>	<b>402,363</b>	<b>0</b>	<b>402,363</b>
<b>Estimated Source of Funds</b>								
Federal Fund	345,376	350,390	402,363	0	402,363	402,363	0	402,363
General Fund	28,476	0	0	0	0	0	0	0
<b>Total</b>	<b>373,852</b>	<b>350,390</b>	<b>402,363</b>	<b>0</b>	<b>402,363</b>	<b>402,363</b>	<b>0</b>	<b>402,363</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 3396WIC EWIC-WIC IMPLEMENTATION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 33960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,113	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	0	750	0	750	750	0	750
041 Audit Fund Set Aside	124	0	438	0	438	102	0	102
070 In-State Travel Reimbursement	87	0	1,404	0	1,404	0	0	0
080 Out-Of State Travel	4,091	0	27,596	0	27,596	0	0	0
102 Contracts for program services	126,813	100,000	407,138	0	407,138	100,000	0	100,000
<b>Expenditure Total</b>	<b>132,228</b>	<b>101,000</b>	<b>438,326</b>	<b>0</b>	<b>438,326</b>	<b>101,852</b>	<b>0</b>	<b>101,852</b>
<b>Estimated Source of Funds</b>								
Federal Fund	120,398	101,000	438,326	0	438,326	101,852	0	101,852
General Fund	11,830	0	0	0	0	0	0	0
<b>Total</b>	<b>132,228</b>	<b>101,000</b>	<b>438,326</b>	<b>0</b>	<b>438,326</b>	<b>101,852</b>	<b>0</b>	<b>101,852</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 3397CAR CANCER REGISTRY

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 33970000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	14,769	63,980	50,953	0	50,953	53,091	0	53,091
018 Overtime	0	3,700	0	0	0	0	0	0
020 Current Expenses	0	1,000	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	0	0	50	0	50	50	0	50
030 Equipment New/Replacement	0	0	100	0	100	100	0	100
037 Technology - Hardware	0	0	100	0	100	100	0	100
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	0	50	100	0	100	100	0	100
041 Audit Fund Set Aside	438	539	695	0	695	699	0	699
042 Additional Fringe Benefits	4,602	5,908	5,314	0	5,314	5,537	0	5,537
060 Benefits	6,744	31,771	28,867	0	28,867	30,366	0	30,366
066 Employee training	0	1,000	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	400	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	0	5,100	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	446,542	435,217	600,000	0	600,000	600,000	0	600,000
601 State Fund Match	150,000	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>623,095</b>	<b>698,665</b>	<b>844,379</b>	<b>0</b>	<b>844,379</b>	<b>848,243</b>	<b>0</b>	<b>848,243</b>
<b>Estimated Source of Funds</b>								
Federal Fund	565,858	548,665	694,379	0	694,379	698,243	0	698,243
General Fund	57,237	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total</b>	<b>623,095</b>	<b>698,665</b>	<b>844,379</b>	<b>0</b>	<b>844,379</b>	<b>848,243</b>	<b>0</b>	<b>848,243</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** SER902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION** 5040OPS OPIOID SURVEILLANCE

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 50400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	22,695	12,704	35,000	0	35,000	35,000	0	35,000
037 Technology - Hardware	929	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	0	100	0	100	100	0	100
041 Audit Fund Set Aside	88	141	311	0	311	324	0	324
042 Additional Fringe Benefits	0	0	5,419	0	5,419	6,307	0	6,307
049 Transfer to Other State Agenci	0	0	130,000	0	130,000	130,000	0	130,000
059 Temp Full Time	45,385	50,526	51,954	0	51,954	60,470	0	60,470
060 Benefits	27,772	41,050	38,909	0	38,909	42,245	0	42,245
070 In-State Travel Reimbursement	0	6,000	200	0	200	200	0	200
080 Out-Of State Travel	918	6,929	8,000	0	8,000	8,000	0	8,000
102 Contracts for program services	3,523	115,834	38,000	0	38,000	38,000	0	38,000
<b>Expenditure Total</b>	<b>101,310</b>	<b>233,184</b>	<b>310,893</b>	<b>0</b>	<b>310,893</b>	<b>323,646</b>	<b>0</b>	<b>323,646</b>
<b>Estimated Source of Funds</b>								
Federal Fund	83,031	233,184	310,893	0	310,893	323,646	0	323,646
General Fund	18,279	0	0	0	0	0	0	0
<b>Total</b>	<b>101,310</b>	<b>233,184</b>	<b>310,893</b>	<b>0</b>	<b>310,893</b>	<b>323,646</b>	<b>0</b>	<b>323,646</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

***Bureau of Population Health and Community Services (PHCS)***

***PHCS*** – Using data and targeted resources, to promote optimal growth and development; improve health; and reduce inequities in the burden of chronic disease and other health conditions among all New Hampshire residents.

**Statutory Reference:**

**RSA 126-A:64 Federal Law: Breast and Cervical Cancer Prevention and Treatment Act of 2000 H.R. 4386**

**RSA 132 NH RSA 132.12a WIC Federal Regulations: 7 CFR 246 CSFP Federal Regulations: 7 CFR 247.2**

**SFMNP Federal Regulations 7 CFR 249 WIC EBT Final Rule 7 CFR 274:12 126-K:15**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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**STATUTORY BASIS:**

RSA 126-A:64 Federal Law: Breast and Cervical Cancer Prevention and Treatment Act of 2000 H.R.4386 RSA 132 NH RSA 132.12a WIC Federal Regulations: 7 CFR 246 CSFP Federal Regulations: 7 CFR 247.2 SFMNP Federal Regulations 7 CFR 249 WIC EBT Final Rule 7 CFR 274.12 126-K:15

**DESCRIPTION:**

***Bureau of Population Health and Community Services (PHCS)***

***PHCS Mission– Using data and targeted resources, to promote optimal growth and development; improve health; and reduce inequities in the burden of chronic disease and other health conditions among all New Hampshire residents.***

*Chronic Disease Prevention and Screening Section*

*Oral Disease Prevention: ( 2215, 4527)*

Builds and maintains state capacity to prevent and control oral disease through key personnel, a statewide plan, an oral health surveillance system, partnership building, targeted communications, evaluations, funding school and community dental programs and monitoring community water fluoridation.

*Combined Chronic Disease: (1227)*

Builds state capacity to promote health and prevent diabetes, heart disease and stroke through monitoring statistics related to risk factors and chronic disease, through promoting policy and system changes to promote healthy behaviors, working with health systems (e.g., insurers, providers, etc.) to promote high quality preventive clinical care community programs with clinical services (e.g., diabetes prevention program).

*Comprehensive Cancer Control: (5659)*

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Coordinates cancer prevention efforts in NH through a state cancer plan and the comprehensive cancer coalition and promotes and provides free cancer screening to low-income individuals.

Cancer Registry: ( 3397)

Provides a data system to monitor cancer related trends in NH to inform cancer prevention planning and evaluation and responds to concerns about potential cancer clusters.

Arthritis: (7046)

Promotes physical activity for people with arthritis through developing evidence-based arthritis programs in New Hampshire, increasing healthcare provider referrals to programs and using surveillance data to inform programming.

*Maternal and Child Health Section*

MCH-1: Maternal and Child Health: (5190)

The section assesses, administers, plans, evaluates the needs of mothers and children throughout New Hampshire with CDC and HRSA funds. It also administers contracts that support numerous local organizations and projects (15 community health centers, 11 home visiting agencies, the Injury Prevention Center at Children's Hospital at Dartmouth, the Coalition Against Domestic and Sexual Violence and the Brain Injury Association). These contracted organizations provide a wide variety of services to MCH populations, including families and children.

MCH-2: Home Visiting: (5896)

Makes up the Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program with Federal HRSA funds. This funding enables a state infrastructure along with 7 agencies for a total of 11 sites across the state to delivering home visiting for the maternal and child health population based on the *Healthy Families America* model.

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The program also maintains a large data system out of Social Solutions and professional quality improvement training through a contract with the Community Health Institute. .

*MCH-3: Early Hearing and Detection and Universal Newborn Hearing Screening: (3386, 3387)*

Uses a CDC and a HRSA grant to implement the state's universal newborn hearing screening program including infrastructure, database maintenance, quality assurance and a contracted consulting audiologist and a follow-up coordinator.

*MCH-4: MCH Data Linkage/State Systems Development Initiative: (4526)*

Utilizes HRSA funds to maintain an infrastructure whose responsibilities include supervision and implementation of the Title V/MCH five year needs assessment and ongoing data needs to support the overall functioning of MCH.

*MCH-5: National Violent Death Registry: (1869)*

Funding from CDC enables MCH in conjunction with the Office of the Chief Medical Examiner to collect data on all violent deaths in the state, which is useful for surveillance and prevention efforts.

*MCH-6: Newborn Screening: (5240)*

Uses a revolving fund (made up of filter paper charges from birthing facilities) to screen all of the state's newborns for inherited medical disorders.

*MCH-7: Sudden Unexpected Infant Death (SUID) and Sudden Death in Youth: (SDY) (5906)*

Are facilitated with grants from the CDC for collaboration with the Office of the Chief Medical Examiner to collect data on all SUID and SDY deaths in the state. It also entails MCH facilitated SUID and SDY review committees, the former focusing on the issue of safe sleep.

**STATE OF NEW HAMPSHIRE  
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MCH-8: Poison Control Services: (1228)

Are provided utilizing general/state funds and monies from the Department of Safety and Federal CDC emergency preparedness/biomonitoring grants to provide poison information and control services, including medical consultation to New Hampshire residents and health care providers on a 24 hour per day, 7 days a week basis. As per RSA 126-A: 49, New Hampshire is responsible for developing or designating a statewide program providing the services above.

MCH-9: Perinatal Risk Assessment Monitoring Survey: (PRAMS) (0836)

Through CDC funding enables the infrastructure to implement the PRAMS survey that collects state-specific, population-based data on maternal attitudes, behaviors and experiences before, during and after pregnancy.

MCH-10: Personal Responsibility Education Program: (PREP)/Teen Pregnancy Prevention (1844)

A grant from the Administration for Children and Families (ACF) is used for the implementation of an evidence based adolescent pregnancy prevention curriculum. Contracted through local agencies, the program takes place in two areas of the state with the highest adolescent birth rates (Sullivan County and the City of Manchester).

MCH-11: Family Planning: (5530)

Uses a combination of general/state and Office of Population Affairs/Federal funding for infrastructure and to enable 13 agencies with 23 sites to provide educational and clinical services to help low income women, men and adolescents maintain their reproductive health and to prevent unintended pregnancy.

Clinical services include routine exams, screening for cervical and breast cancer and sexually transmitted infections (including HIV), as well as the offer of a wide range of contraceptive methods. Services also include pregnancy testing and counseling, and education on reproductive health and sexuality.

MCH-12: Rape Prevention Education Program: (3388)

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Provides, with funding from the CDC, a contract with the New Hampshire Coalition Against Domestic and Sexual Violence and its 13 member agencies. These agencies or crisis centers provide sexual violence prevention across the state, which also entails a large evaluation component contracted with Prevention Innovations Research Center at UNH.

MCH-13: Opioid Surveillance: (5040)

Utilizes CDC funding to augment the National Violent Death Reporting System with the Office of the Chief Medical Examiner to collect data on all opioid related deaths and overdoses.

MCH-14: Newborn Screening Revolving Fund: (5240)

This program funded by the cost of filter papers (by birthing hospitals in the state) enables all newborns to receive screening (through a blood spot on the filter paper) for a spectrum of congenital disorders. This program also funds a contract with the New England Newborn Screening Program for laboratory services.

MCH-15: Community Collaboration to Strengthen and Preserve Families: (7047)

The program will utilize Administration for Children and Families/Federal funding to develop, implement and evaluate strategies for strengthening families in Manchester and the Lakes Region, two areas of the state selected based on a range of risk factors including rates of opioid and other substance misuse and risk factors and rates of child maltreatment.

*Nutrition Services Section*

*Make a difference in the lives of the people we serve by inspiring, promoting and supporting healthy behaviors and connecting our participants with resources.*

Women, Infant and Children Supplemental Nutrition Program and Breastfeeding Peer Counselor Program: WIC/BFPC (5260, 2207, 6048)



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Provides nutrition and breastfeeding education and support, as well as refers to other health and social service programs to low-income pregnant and postpartum, breastfeeding women, infants and children under age 5 to promote healthy behaviors and ensure optimal growth and development.

Commodity Supplemental Foods Program: CSFP (5260)

CSFP works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutrition foods.

Senior Farmers Market Nutrition Program: SFMNP (5260)

Provides low-income seniors that participant in the NH CSF Program with a bundle of fresh fruits and vegetables from local New Hampshire farmers to supplement their diets.

Electronic Benefit Transfer: WIC, eWIC (3396)

An electronic system that replaces paper WIC vouchers with a card for food benefit issuance and redemption at authorized WIC grocery stores, with a federal mandate of statewide implementation by October 1, 2020.

Tobacco Prevention and Cessation Section

Tobacco Prevention and Control Program: TPCP (5608)

There is hereby established in the department of health and human services the tobacco use prevention and cessation program, which shall be administered with funds appropriated to the department for such purpose, and which shall include but not be limited to: I. Tobacco use prevention community programs and grants. II. Tobacco use prevention school programs and grants. III. Tobacco use prevention state-wide programs and grants. IV. Tobacco use cessation programs. V. Tobacco use prevention and cessation counter marketing. VI. Evaluation of tobacco control initiatives. VII. Administration and enforcement. Source. 1999, 183:3. 2000, 62:2. 2007, 263:113, eff. June 30, 2007.

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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CDS-1	55 FT	Improve the oral health and overall health of the population with a focus on disparate populations that is both efficient and cost effective.	# of contracts for school based programs	% of high need schools (defined as schools with greater than or equal to 50% of students enrolled in free and reduced lunch) that are served by contracted oral health programs	78%	100%	100%	100%
CDS-2	55 FT	Improve the overall health of the population with a focus on	# of contracts for pre-diabetes	% of people who report	66%	70%	68%	69%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
CDS-3	55 FT	<p>people who have pre-diabetes or hypertension that is both efficient and cost effective.</p> <p>Reduce the number of new cancers diagnosed in NH and improve the outcomes for those with cancer, with a focus on serving the most vulnerable populations that is both efficient and cost effective.</p>	<p>awareness and prevention activities</p> <p># of contracts for provision of free breast and cervical cancer screening.</p>	<p>being aware of pre-diabetes.</p> <p>Annual # of women screened by the program.</p>	1700	1700	1700	1700
CDS-4	55 FT	<p>Increase the number of state employees who participate in an evidence-based arthritis physical activity program.</p>	<p># of promotional activities directed at state employees</p>	<p># of employees with arthritis who enroll</p>	0%	10%	20%	20%

**STATE OF NEW HAMPSHIRE  
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**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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			OUTPUT	OUTCOME				
*MCH-1	55 FT	To improve the availability of and access to high quality preventive and primary health care for all children and families and to reproductive health care for all women and their partners regardless of their ability to pay.	# of adolescent patients (in contracted community health centers) who had at least one comprehensive well-care visit with a PCP or OB/GYN practitioner during the measurement year	Percent of adolescents 12 to 21 years of age, who had at least one comprehensive well-care visit with a PCP or an OB/GYN practitioner during the measurement year	58%	85%	65%	70%
MCH-2	55 FT	Improve maternal and newborn health through home visiting to increase parent and	# of depression screens and if needed, follow-up referrals with	% of depression screens done with new parents (in contracted	71%	100%	80%	85%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
*MCH-11	55 FT	child attachment and healthy development.  The FP Program provides reproductive health care services to low-income women and men, including prevention, contraception, and counseling & education-to either achieve pregnancy or avert pregnancy.	new parents (in contracted home visiting agencies)  Provision of health services to 7,000 persons/year	home visiting agencies)  % use of effective contraceptive methods by patients (in agencies contracted for family planning services)	71% use effective methods (or abstinence)	95% of clients using moderately or highly effective contraception	75%	80%
MCH-19	55 FT	The Poison Control Center provides 24/7 assistance and referral to the citizens of the State as well as in-depth consultations with emergency	# of non-health care facility calls about children 5 and under that are managed on-	% of non-health care facility calls about children 5 and under that are managed on-	95%	95%	95%	95%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NSS-1	55 FT	<p>departments and other health care providers.</p> <p>To improve birth outcomes and health and nutrition status of low to moderate income infants and preschool children through the provision of nutrition and health assessments, nutrition education, breastfeeding promotion and support, and referrals to other health and social services.</p>	<p>site (location of call)</p> <p># of persons issued WIC benefits</p>	<p>site (location of call)</p> <p>% average monthly caseload compared to assigned caseload</p>	91%	100%	92%	93%
TPCP-1	55 FT	<p>Eliminate exposure to secondhand smoke.</p>	<p>N* of multi-unit HUD Housing Authorities</p>	<p>A decreased percent of secondhand smoke</p>	62%	100%	67%	72%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TPCP-2	55 FT	Expand state capacity to sustain QuitNow-NH operations. QuitNow-NH is the evidence-based state tobacco treatment phone and web-based resource for	and Property Management Companies (that the national smokefree HUD mandate does not apply to) that have adopted smokefree policies. *SFY 17 N=99 QuitNow-NH * Annual number of services provided: N=2,853 * Annual number of	exposure on residents living in multi-unit housing.  Percent of adults reporting cigarette smoking	18%	12%	14%	13%

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			OUTPUT	OUTCOME				
		residents and clinical professionals.	counseling sessions provided: N=2,882 * Annual Nicotine Replacement Therapy Products: N=3,330					



**STATE OF NEW HAMPSHIRE  
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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
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ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***PREGNANCY RISK MONITORING SYS-Acct Unit 08360000	159,655	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 08360000
Class 50 - Personal Service - Temp	10,074	100%F	To accurately reflect need in part-time funding
NET CHANGE-FY 20-Acct Unit: 08360000	10,074	100%F	
***TEEN PREGNANCY PREVENTION-Acct Unit 18440000	250,498	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 18440000
Class 102 - Contracts for Program Services	16,152	100%F	To accurately reflect grant awarded funds
NET CHANGE-FY 20-Acct Unit 18440000	16,152	100%F	
***WIC FOOD REBATES- Acct Unit 22070000	5,008,111	100%O	FY 2019 Adjusted Authorized Budget for Accounting Unit 22070000

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Class 521 - Food Rebates	(1,008,111)	100%O	Reduced to reflect projected need
NET CHANGE-FY 20-Acct Unit: 22070000	(1,008,111)	100%O	
***CDC ORAL HEALTH GRANT-Acct Unit 22150000	851,873	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 22150000
Class 80 - Out-Of-State Travel	13,636	100%F	To accurately reflect grant awarded funds
Class 102 - Contracts for Program Services	(69,703)	100%F	To accurately reflect grant awarded funds needed for contracting
NET CHANGE-FY 20-Acct Unit: 22150000	(56,067)	100%F	
***ORAL HLTH CAPACITY RURAL NH- Acct Unit 45270000	253,311	65% G; 35% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 45270000

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Class 102 - Contracts for Program Services	(147,723)	39% G; 61% F	Funds moved into AU 8011 to line up with the Preventative Health Block Grant funding.
NET CHANGE-FY 20-Acct Unit: 45270000	(147,723)	39% G; 61% F	
***MATERNAL-CHILD HEALTH-Acct Unit 51900000	5,873,721	56% G; 44% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 51900000
Class 80 - Out-Of-State Travel	5,763	100%F	To accurately reflect grant awarded funds for program staff to attend national conferences and trainings pertinent to programs.
Class 102 - Contracts for Program Services	319,988	62% G; 38% F	To reflect funds needed to continue funding community partners
Class 103 - Contracts for Op Services	9,966	100% F	To accurately reflect grant awarded funds needed for contracting

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NET CHANGE-FY 20 -Acct Unit 5190000	335,717	59% G; 41% F	
***NEWBORN SCREENING REVOLV FUND-Acct Unit 52400000	968,185	100% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 52400000
Class 30 - Equipment	100,000	100% O	Funding needed to purchase new data system
Class 102 - Contracts for Program Services	617,030	100% O	Add to the lab services contract so as to add a new test for newborns
NET CHANGE-FY 20-Acct Unit: 52400000	717,030	100% O	
***WIC SUPPLEMENTAL NUTRITION PRG-Acct Unit 52600000	14,171,710	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 52600000
Class 80 - Out-Of-State Travel	(12,000)	100%F	To more accurately reflect needed funds for program staff to travel to national conferences and training

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Class 520 - FMNP Food Costs FM Nutr Plan	(13,333)	100%F	To accurately reflect grant awarded funds
Class 549 - WIC Food Costs	(3,308,300)	100%F	To accurately reflect grant awarded funds
NET CHANGE-FY 20-Acct Unit: 52600000	(3,333,633)	100%F	
***FAMILY PLANNING PROGRAM-Acct Unit 55300000	1,761,543	34% G; 66% F	FY 201p Adjusted Authorized Budget for Accounting Unit 55300000
Class 30 - Equipment	14,500	100%F	To purchase workstation and file cabinets for program staff
NET CHANGE-FY 20-Acct Unit: 55300000	14,500	100% F	
***TOBACCO PREVENTION & CESSATION-Acct Unit 56080000	1,237,390	11% G; 89% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 56080000

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CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Class 59 - Temp Full Time	55,556	100% F	Create new administrator position to oversee program staff and help with program workload
Class 102 - Contracts for Program Services	(249,000)	100%F	To more accurately reflect amount needed to contract with partners in community
NET CHANGE-FY 20-Acct Unit: 56080000	(193,444)	100%F	
***COMPREHENSIVE CANCER-Acct Unit 56590000	2,220,800	10% G; 90% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 56590000
Class 46 - Consultants	30,000	100%F	To correct accounting error and align contract needs correctly, contract with IT consultants
Class 59 - Temp Full Time	106,353	100% F	To create two senior management analysts and an administrator to help with program workload

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Class 72 - Grants-Federal	(155,000)	100% F	Class line no longer utilized
Class 102 - Contracts for Program Services	(188,490)	100%F	To more accurately reflect amount needed to contract with partners in community
NET CHANGE-FY 20-Acct Unit: 56590000	(207,137)	100% F	
***WISEWOMAN-Acct Unit 70450000	0	100% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 70450000
Class 20 - Current Expenses	20,000	100% F	New federally funded grant awarded August 1st. Working to bring to Fiscal and G&C in the month of October.
Class 30 - Equipment	10,000	100% F	New federally funded grant awarded August 1st. Working to bring to Fiscal and G&C in the month of October.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Class 37 - Technology - Hardware	10,000	100% F	Purchase laptops and accessories for new program staff in newly awarded grant.
Class 59 - Temp Full Time	94,068	100% F	Creating new positions to run newly funded grant program
Class 66 - Employee Training	10,000	100%F	New federally funded grant awarded August 1st. Working to bring to Fiscal and G&C in the month of October.
Class 80 - Out-Of-State Travel	10,000	100%F	Funds for new program staff to attend national conferences and training relevant to newly awarded grant program.
Class 102 - Contracts for Program Services	1,500,000	100%F	Federal funding needed to contract with community providers relevant to newly awarded grant program
NET CHANGE-FY 20-Acct Unit: 70450000	1,654,068	100%F	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

***ARTHRITIS-Acct Unit 70460000	0	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 70460000
Class 20 - Current Expenses	20,000	100%F	New federally funded grant awarded August 1st. Working to bring to Fiscal and G&C in the month of October.
Class 59 - Temp Full Time	46,761	100%F	Creating new position to run newly funded grant program
Class 80 - Out-Of-State Travel	3,500	100%F	Funds for new program staff to attend national conferences and training relevant to newly awarded grant program.
Class 102 - Contracts for Program Services	200,000	100%F	Federal funding needed to contract with community providers relevant to newly awarded grant program.
NET CHANGE-FY 20-Acct Unit: 70460000	270,261	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

***COMMUNITY COLLABORATION-Acct Unit 70470000	0	100% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 70470000
Class 70 - In-State Travel Reimbursement	6,000	100% F	Funds for program staff to travel to community providers and client visits
Class 080 - Out-Of-State Travel	3,500	100% F	Funds for new program staff to attend national conference and training relevant to newly awarded grant program.
Class 102 - Contracts for Program Services	320,000	100% F	Federal funding needed to contract with community providers relevant to newly awarded grant program.
NET CHANGE-FY 20-Acct Unit: 70470000	329,500	100% F	
***HOME VISITING FORMULA GNT-Acct Unit 5890000	2,146,490	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 58960000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Class 50 - Personal Services - Temp	33,342	100%F	Part-time position in former home visiting grant. These new grant funds will cover positions in new biennium
Class 59 - Temp Full Time	65,949	100%F	Data analyst position from former home visiting grant. These new grant funds will cover positions in new biennium.
Class 80 - Out-Of-State Travel	(8,453)	100%F	To accurately reflect grant need
Class 102 - Contracts for Program Services	703,537	3% G; 97% F	To accurately reflect contract need with community providers
NET CHANGE-FY 20-Acct Unit: 58960000	794,405	3% G; 97% F	
***SUID CASE REGISTRY-Acct Unit 59060000	52,052	100% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 59060000
Class 49 - Transfer to Other State Agencies	18,003	100% F	To correct accounting error in previous budget; to accurately account for funding to Department of Justice

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

NET CHANGE-FY 20-Acct Unit: 59060000	18,003	100% F	
***COMBINED CHRONIC DISEASE-Acct Unit 12270000	1,109,698	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 12270000
Class 59 - Temp Full Time	486,077	100%F	To fund ten new positions to work in various chronic disease programs and help with programmatic workload and increase successful partnerships with the community
Class 102 - Contracts for Program Services	595,000	100%F	To accurately budget federally funded grant monies to allow for contracting with community partners
NET CHANGE-FY 20-Acct Unit: 12270000	1,081,077	100%F	
***FEDERAL PROJECT LAUNCH-Acct Unit 12990000	958,282	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 12990000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Class 102 - Contracts for Program Services	(807,489)	100%F	This grant is expiring and will not be used for contracting with community partners
NET CHANGE-FY 20-Acct Unit: 12990000	(807,489)	100%F	
*** NAT VIOLENT DEATH RPT SY-NVDRS-Acct Unit 18690000	153,940	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 18690000
Class 49 - Transfer to Other State Agencies	53,380	100%F	To correct accounting error in previous budget; to accurately account for funding to Department of Justice
NET CHANGE-FY 20-Acct Unit: 18690000	53,380	100%F	
***EARLY HEARING DET & INTERVTN-Acct Unit 33860000	167,183	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 33860000
Class 24 - Maint Other Than Build - Grnds	(80,000)	100%F	Funding for software maintenance not needed

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

NET CHANGE-FY 20-Acct Unit: 33860000	(80,000)	100%F	
***NEWBORN HEARING- Acct Unit 33870000	101,959	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 33870000
Class 49 - Consultants	(12,000)	100%F	Contract need is less than FY19
Class 50 - Personal Services - Temp	39,404	100%F	Part-time position moved into this AU to accurately reflect workload
NET CHANGE-FY 20-Acct Unit: 33870000	27,404	100%F	
***RAPE PREVENTION & EDUCATION (RPE)-Acct Unit 33880000	350,390	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 33880000
Class 102 - Contracts for Program Services	31,926	100%F	To accurately reflect grant awarded funds

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

***EWIC-WIC IMPLEMENTATION-Acct Unit 33960000	101,000	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 33960000
Class 80 - Out-Of State Travel	27,596	100%F	Funding needed to travel to national conferences and training in order to stay in compliance with newly implemented EWIC
Class 102 - Contracts for Program Services	307,137	100%F	To accurately reflect contract amount needed to maintain EWIC
NET CHANGE-FY 20 Acct Unit: 33960000	334,734	100%F	
CANCER REGISTRY - Acct Unit 33970000	698,665	21% G; 79% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 33970000
Class 102 - Contracts for Program Services	164,783	100% F	<b>To accurately reflect contract amount needed for cancer registry</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

NET CHANGE-FY 20-Acct Unit: 33960000	164,783	100% F	
***OPIOID SURVEILLANCE - Acct Unit 50400000	233,184	100% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 50400000
Class 49 - Transfer to Other State Agencies	130,000	100% F	To use in MOA with Department of Justice, moved from Class 102 to correct from prior budget period
Class 102 - Contracts for Program Services	(77,834)	100% F	To correct amount needed in Class 49 and MOA with Department of Justice
NET CHANGE - FY 20 Acct Unit 50400000	52,166	100%F	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	SER902010	BUREAU OF COMM & HEALTH SERV

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DPHS-12	440,000	100%G	<b>Youth E-Cigarette Prevention Program/Bureau of Community and Health Services/Tobacco Prevention and Cessation (Acct Unit: 56080000).</b> In New Hampshire, there has been rapid increase in Electronic Nicotine Delivery Systems (ENDS) or e-cigarettes products among high school aged youth which is of great concern to the DHHS, and by extension, DPHS. The Youth Risk Behavior Survey (YRBS) in 2017 showed that currently 41.1% of high school students report that they have used e-cigarettes. The national average is around 11.7%. Currently New Hampshire Tobacco Prevention and Cessation Program is working with a contractor to conduct formative research in understanding attitudes and behaviors of high school aged peer groups. This information will lead to the development of a prevention campaign. State funds requested in SFY 20/21 would be used to develop this prevention campaign targeted at reducing e-cigarette use among high school aged youth.

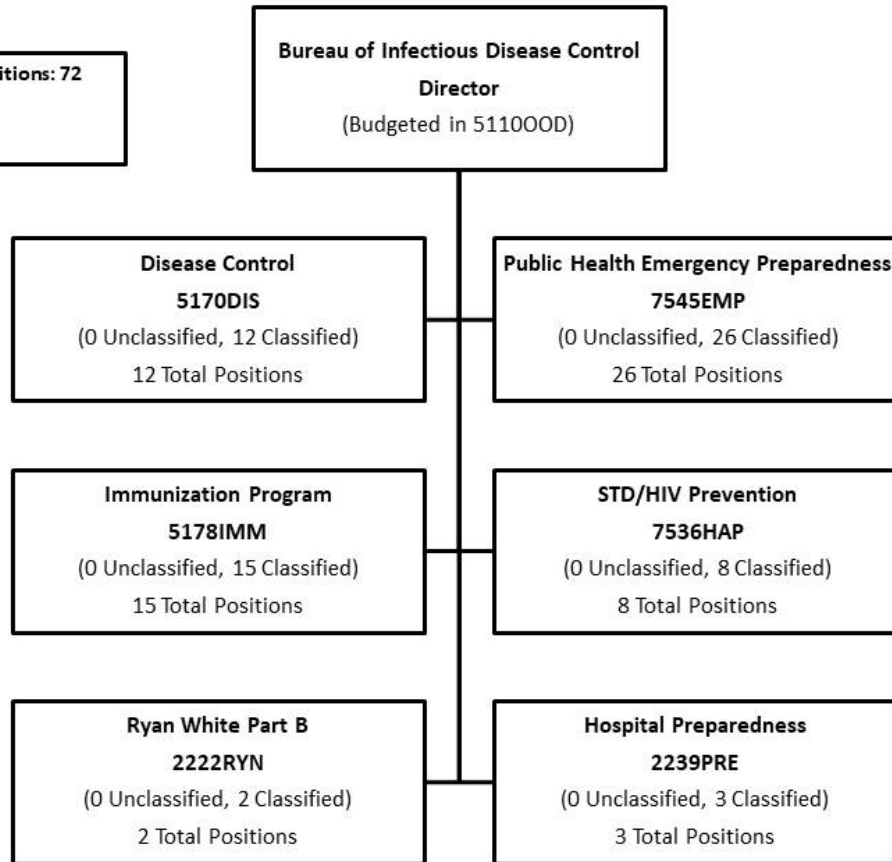
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Infectious Disease Control

DIS9025

FY2019 Total Authorized Positions: 72  
(0 Unclassified)  
(72 Classified)



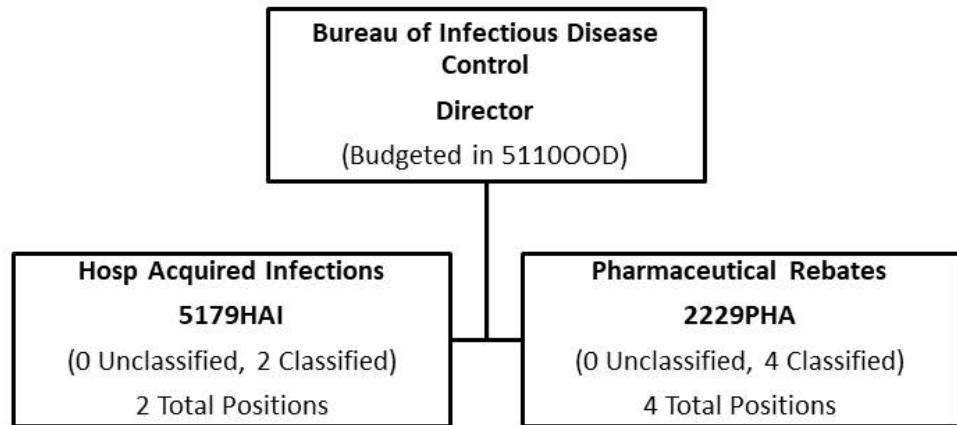
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Infectious Disease Control (cont.)

DIS9025

FY2019 Total Authorized Positions: 72  
(0 Unclassified)  
(72 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY DIS902510 BUR INFECTIOUS DISEASE CONTROL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,416,545	3,891,825	3,969,748	144,476	4,114,224	4,050,247	150,474	4,200,721
<b>Total Current Permanent Positions</b>	3,416,545	3,891,825	3,969,748	144,476	4,114,224	4,050,247	150,474	4,200,721
<b>Other Personnel Costs</b>								
Overtime	27,134	96,529	114,000	0	114,000	114,000	0	114,000
Holiday Pay	0	500	300	0	300	300	0	300
Personal Service-Temp/Appointe	115,112	133,881	261,789	0	261,789	261,789	0	261,789
Temp Full Time	78,944	163,074	165,500	0	165,500	169,904	0	169,904
<b>Total Other Personnel Costs</b>	221,190	393,984	541,589	0	541,589	545,993	0	545,993
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,719,863	2,204,693	2,183,508	84,958	2,268,466	2,276,315	89,377	2,365,692
<b>Total Personnel Services Benefits</b>	1,719,863	2,204,693	2,183,508	84,958	2,268,466	2,276,315	89,377	2,365,692
<b>Major Operating Expenses</b>								
Current Expenses	120,047	330,751	341,032	9,500	350,532	327,609	9,500	337,109
Rents-Leases Other Than State	480	2,000	2,000	0	2,000	2,000	0	2,000
Maint.Other Than Build.- Grnds	1,824	66,200	36,650	0	36,650	37,150	0	37,150
Organizational Dues	6,600	12,940	12,240	0	12,240	11,940	0	11,940
Equipment New/Replacement	580,466	405,485	382,440	7,500	389,940	351,540	0	351,540
Technology - Hardware	0	0	21,500	3,750	25,250	20,000	0	20,000
Technology - Software	4,021	0	68,370	2,040	70,410	66,870	0	66,870
Telecommunications	14,845	8,000	17,350	3,600	20,950	17,350	3,600	20,950
Consultants	0	6,100	6,100	0	6,100	6,100	0	6,100
Employee training	4,931	29,475	62,093	0	62,093	62,093	0	62,093
In-State Travel Reimbursement	16,652	95,657	79,101	1,000	80,101	79,101	1,000	80,101
Out-Of State Travel	71,943	131,302	138,266	0	138,266	136,766	0	136,766
<b>Total Major Operating Expenses</b>	821,809	1,087,910	1,167,142	27,390	1,194,532	1,118,519	14,100	1,132,619
<b>Contracted Expenditures</b>								
Contracted Expenditures	5,545,092	8,097,108	11,372,295	1,508,304	12,880,599	11,240,129	1,411,396	12,651,525
<b>Total Contracted Expenditures</b>	5,545,092	8,097,108	11,372,295	1,508,304	12,880,599	11,240,129	1,411,396	12,651,525
<b>Other Expenditures</b>								
Other Expenditures	19,445,825	4,136,294	20,223,626	0	20,223,626	20,219,070	0	20,219,070
<b>Total Other Expenditures</b>	19,445,825	4,136,294	20,223,626	0	20,223,626	20,219,070	0	20,219,070

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    DIS902510 BUR INFECTIOUS DISEASE CONTROL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	61,067	141,735	670,327	0	670,327	564,112	0	564,112
<b>Total Transfer of Appropriations</b>	61,067	141,735	670,327	0	670,327	564,112	0	564,112
<b>Total Division DIS902510</b>	31,231,391	19,953,549	40,128,235	1,765,128	41,893,363	40,014,385	1,665,347	41,679,732
Federal Fund	9,379,107	12,991,521	17,289,111	204,001	17,493,112	17,040,187	213,262	17,253,449
Other	20,502,721	5,372,759	21,367,152	0	21,367,152	21,390,951	0	21,390,951
General Fund	1,349,563	1,589,269	1,471,972	1,561,127	3,033,099	1,583,247	1,452,085	3,035,332
<b>Total</b>	31,231,391	19,953,549	40,128,235	1,765,128	41,893,363	40,014,385	1,665,347	41,679,732
Permanent Classified	72.00	72.00	65.00	3.00	68.00	65.00	3.00	68.00
<b>Total Number of Positions</b>	72.00	72.00	65.00	3.00	68.00	65.00	3.00	68.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 2222RYN RYAN WHITE PART B

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 22220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	134,010	138,820	143,832	0	143,832	143,832	0	143,832
018 Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	2,231	8,000	8,000	0	8,000	8,000	0	8,000
026 Organizational Dues	0	800	800	0	800	800	0	800
030 Equipment New/Replacement	0	740	740	0	740	740	0	740
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	0	500	0	0	0	0	0	0
041 Audit Fund Set Aside	0	1,300	1,328	0	1,328	1,331	0	1,331
042 Additional Fringe Benefits	0	9,835	15,002	0	15,002	15,002	0	15,002
060 Benefits	73,211	76,575	77,740	0	77,740	80,557	0	80,557
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	5,650	5,650	0	5,650	5,650	0	5,650
080 Out-Of State Travel	0	5,000	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	4,975	40,650	40,650	0	40,650	40,650	0	40,650
567 Title II HIV Care Assistance	826,781	1,025,182	1,025,182	0	1,025,182	1,025,182	0	1,025,182
<b>Expenditure Total</b>	<b>1,041,208</b>	<b>1,315,052</b>	<b>1,327,924</b>	<b>0</b>	<b>1,327,924</b>	<b>1,330,744</b>	<b>0</b>	<b>1,330,744</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,041,208	1,315,052	1,327,924	0	1,327,924	1,330,744	0	1,330,744
<b>Total</b>	<b>1,041,208</b>	<b>1,315,052</b>	<b>1,327,924</b>	<b>0</b>	<b>1,327,924</b>	<b>1,330,744</b>	<b>0</b>	<b>1,330,744</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**            00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                    090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION**        2223EMA BOSTON EMA PART A

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 22230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	0	75	75	0	75	75	0	75
080 Out-Of State Travel	0	1,000	1,000	0	1,000	1,000	0	1,000
568 TI HIV Care Boston EMA	284,363	350,000	350,000	0	350,000	350,000	0	350,000
<b>Expenditure Total</b>	<b>284,363</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	284,363	351,175	351,175	0	351,175	351,175	0	351,175
<b>Total</b>	<b>284,363</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 2229PHA PHARMACEUTICAL REBATES

FUND 010 AGENCY 090 ACCOUNTING UNIT 22290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	266,783	310,089	214,418	0	214,418	219,309	0	219,309
018 Overtime	1,728	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	7,367	7,000	7,000	0	7,000	7,000	0	7,000
024 Maint.Other Than Build.- Grnds	146	6,000	6,000	0	6,000	6,000	0	6,000
026 Organizational Dues	1,300	5,290	5,290	0	5,290	5,290	0	5,290
030 Equipment New/Replacement	9,062	7,500	10,000	0	10,000	7,500	0	7,500
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	1,800	1,000	1,800	0	1,800	1,800	0	1,800
042 Additional Fringe Benefits	0	0	33,831	0	33,831	34,551	0	34,551
050 Personal Service-Temp/Appointe	62,941	56,360	63,909	0	63,909	63,909	0	63,909
059 Temp Full Time	52,146	61,693	109,944	0	109,944	111,950	0	111,950
060 Benefits	199,578	231,803	207,347	0	207,347	216,677	0	216,677
066 Employee training	0	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	1,245	2,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	8,645	6,000	6,000	0	6,000	6,000	0	6,000
102 Contracts for program services	722,059	635,000	635,000	0	635,000	635,000	0	635,000
103 Contracts for Op Services	376,820	493,000	493,000	0	493,000	493,000	0	493,000
530 Drug Rebates	2,776,074	3,024,828	3,018,997	0	3,018,997	3,024,828	0	3,024,828
<b>Expenditure Total</b>	<b>4,487,694</b>	<b>4,850,563</b>	<b>4,819,536</b>	<b>0</b>	<b>4,819,536</b>	<b>4,839,814</b>	<b>0</b>	<b>4,839,814</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	18,198	1,306	0	1,306	1,347	0	1,347
General Fund	33,034	0	0	0	0	0	0	0
Other Funds								
006 Agency Income	4,454,660	4,832,365	4,818,230	0	4,818,230	4,838,467	0	4,838,467
<b>Total</b>	<b>4,487,694</b>	<b>4,850,563</b>	<b>4,819,536</b>	<b>0</b>	<b>4,819,536</b>	<b>4,839,814</b>	<b>0</b>	<b>4,839,814</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 2239PRE HOSPITAL PREPAREDNESS

FUND 010 AGENCY 090 ACCOUNTING UNIT 22390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	180,974	185,397	166,584	0	166,584	170,372	0	170,372
018 Overtime	409	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	1,743	30,000	30,000	0	30,000	30,000	0	30,000
024 Maint.Other Than Build.- Grnds	0	4,500	0	0	0	0	0	0
026 Organizational Dues	0	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	3,816	4,000	4,000	0	4,000	4,000	0	4,000
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	5,500	0	5,500	5,500	0	5,500
039 Telecommunications	1,618	1,000	1,750	0	1,750	1,750	0	1,750
041 Audit Fund Set Aside	929	1,437	1,440	0	1,440	1,471	0	1,471
042 Additional Fringe Benefits	10,311	13,258	17,375	0	17,375	17,770	0	17,770
046 Consultants	0	1,000	1,000	0	1,000	1,000	0	1,000
060 Benefits	75,019	83,740	89,679	0	89,679	93,665	0	93,665
066 Employee training	0	3,500	3,500	0	3,500	3,500	0	3,500
070 In-State Travel Reimbursement	871	3,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	4,321	12,000	12,000	0	12,000	12,000	0	12,000
102 Contracts for program services	541,090	1,100,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000
<b>Expenditure Total</b>	<b>821,101</b>	<b>1,445,832</b>	<b>1,439,828</b>	<b>0</b>	<b>1,439,828</b>	<b>1,448,028</b>	<b>0</b>	<b>1,448,028</b>
<b>Estimated Source of Funds</b>								
Federal Fund	701,068	1,445,832	1,439,828	0	1,439,828	1,448,028	0	1,448,028
General Fund	120,033	0	0	0	0	0	0	0
<b>Total</b>	<b>821,101</b>	<b>1,445,832</b>	<b>1,439,828</b>	<b>0</b>	<b>1,439,828</b>	<b>1,448,028</b>	<b>0</b>	<b>1,448,028</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5170DIS DISEASE CONTROL

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	388,277	310,732	435,127	46,761	481,888	447,312	48,692	496,004
018 Overtime	2,642	22,991	40,000	0	40,000	40,000	0	40,000
020 Current Expenses	21,458	50,330	46,138	500	46,638	52,138	500	52,638
024 Maint.Other Than Build.- Grnds	0	4,900	2,450	0	2,450	2,450	0	2,450
026 Organizational Dues	2,900	2,550	1,550	0	1,550	1,550	0	1,550
030 Equipment New/Replacement	167	1,295	750	2,500	3,250	850	0	850
037 Technology - Hardware	0	0	1,000	1,250	2,250	1,000	0	1,000
038 Technology - Software	4,021	0	3,450	680	4,130	3,450	0	3,450
039 Telecommunications	293	0	800	1,200	2,000	800	1,200	2,000
041 Audit Fund Set Aside	910	800	878	0	878	896	0	896
042 Additional Fringe Benefits	32,301	40,899	30,343	0	30,343	31,280	0	31,280
050 Personal Service-Temp/Appointe	26,258	47,446	161,718	0	161,718	161,718	0	161,718
059 Temp Full Time	0	0	55,556	0	55,556	57,954	0	57,954
060 Benefits	188,599	191,965	272,274	28,045	300,319	284,059	29,505	313,564
066 Employee training	3,960	5,000	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	441	38,461	19,746	0	19,746	19,746	0	19,746
080 Out-Of State Travel	6,420	17,502	18,506	0	18,506	18,506	0	18,506
102 Contracts for program services	180,981	122,000	122,000	0	122,000	122,000	0	122,000
546 Patient Care	16,101	112,613	112,613	0	112,613	112,613	0	112,613
547 Disease Control Emergencies	56,945	100,000	100,000	0	100,000	100,000	0	100,000
548 Reagents	30,850	37,000	37,000	0	37,000	37,000	0	37,000
<b>Expenditure Total</b>	<b>963,524</b>	<b>1,106,484</b>	<b>1,464,399</b>	<b>80,936</b>	<b>1,545,335</b>	<b>1,497,822</b>	<b>79,897</b>	<b>1,577,719</b>
<b>Estimated Source of Funds</b>								
Federal Fund	680,597	620,017	876,168	49,373	925,541	895,955	51,608	947,563
General Fund	281,219	486,467	588,231	31,563	619,794	601,867	28,289	630,156
Other Funds								
009 Agency Income	1,708	0	0	0	0	0	0	0
<b>Total</b>	<b>963,524</b>	<b>1,106,484</b>	<b>1,464,399</b>	<b>80,936</b>	<b>1,545,335</b>	<b>1,497,822</b>	<b>79,897</b>	<b>1,577,719</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	7.00	1.00	8.00	7.00	1.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                      090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY                    DIS902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION            5170DIS DISEASE CONTROL

FUND   010   AGENCY   090   ACCOUNTING UNIT   51700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	12.00	12.00	7.00	1.00	8.00	7.00	1.00	8.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY                    DIS902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION            5174MCF MOSQUITO CONTROL FUND

FUND   010   AGENCY   090   ACCOUNTING UNIT   51740000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
548 Reagents	26,635	40,000	36,171	0	36,171	40,000	0	40,000
<b>Expenditure Total</b>	26,635	40,000	36,171	0	36,171	40,000	0	40,000
<b>Estimated Source of Funds</b>								
General Fund	26,635	40,000	36,171	0	36,171	40,000	0	40,000
<b>Total</b>	26,635	40,000	36,171	0	36,171	40,000	0	40,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION**              5177VCC VACCINES - INSURERS

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
513 Vaccine Purchases	15,754,974	0	16,000,000	0	16,000,000	16,000,000	0	16,000,000
<b>Expenditure Total</b>	15,754,974	0	16,000,000	0	16,000,000	16,000,000	0	16,000,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	15,754,974	0	16,000,000	0	16,000,000	16,000,000	0	16,000,000
<b>Total</b>	15,754,974	0	16,000,000	0	16,000,000	16,000,000	0	16,000,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5178IMM IMMUNIZATION PROGRAM

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	703,276	774,052	850,913	97,715	948,628	874,074	101,782	975,856
018 Overtime	95	2,000	1,500	0	1,500	1,500	0	1,500
020 Current Expenses	33,866	44,668	45,000	1,000	46,000	45,000	1,000	46,000
026 Organizational Dues	1,800	1,500	1,800	0	1,800	1,500	0	1,500
030 Equipment New/Replacement	6,438	6,600	6,600	5,000	11,600	6,600	0	6,600
037 Technology - Hardware	0	0	1,000	2,500	3,500	1,000	0	1,000
038 Technology - Software	0	0	1,000	1,360	2,360	1,000	0	1,000
039 Telecommunications	1,560	600	1,600	2,400	4,000	1,600	2,400	4,000
041 Audit Fund Set Aside	1,994	2,086	2,007	0	2,007	2,053	0	2,053
042 Additional Fringe Benefits	31,020	53,881	88,750	0	88,750	91,166	0	91,166
046 Consultants	0	100	100	0	100	100	0	100
050 Personal Service-Temp/Appointe	25,913	30,075	36,162	0	36,162	36,162	0	36,162
060 Benefits	348,236	452,847	454,320	56,913	511,233	475,139	59,872	535,011
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	4,972	12,000	12,000	0	12,000	12,000	0	12,000
080 Out-Of State Travel	16,764	19,600	19,600	0	19,600	19,600	0	19,600
102 Contracts for program services	368,236	532,293	433,869	0	433,869	433,802	0	433,802
103 Contracts for Op Services	7,783	93,400	173,115	0	173,115	191,891	0	191,891
513 Vaccine Purchases	355,852	274,502	293,211	0	293,211	274,502	0	274,502
548 Reagents	32,350	50,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	<b>1,940,155</b>	<b>2,350,704</b>	<b>2,473,047</b>	<b>166,888</b>	<b>2,639,935</b>	<b>2,519,189</b>	<b>165,054</b>	<b>2,684,243</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,488,619	2,034,409	2,189,729	154,628	2,344,357	2,138,987	161,654	2,300,641
General Fund	451,536	316,295	283,318	12,260	295,578	380,202	3,400	383,602
<b>Total</b>	<b>1,940,155</b>	<b>2,350,704</b>	<b>2,473,047</b>	<b>166,888</b>	<b>2,639,935</b>	<b>2,519,189</b>	<b>165,054</b>	<b>2,684,243</b>
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	15.00	2.00	17.00	15.00	2.00	17.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>2.00</b>	<b>17.00</b>	<b>15.00</b>	<b>2.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5179HAI HOSP ACQUIRED INFECTIONS

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	83,432	118,776	125,183	0	125,183	127,471	0	127,471
018 Overtime	0	1	0	0	0	0	0	0
020 Current Expenses	0	2,680	2,680	0	2,680	2,680	0	2,680
026 Organizational Dues	0	200	200	0	200	200	0	200
030 Equipment New/Replacement	0	850	850	0	850	850	0	850
039 Telecommunications	0	200	200	0	200	200	0	200
041 Audit Fund Set Aside	100	107	56	0	56	58	0	58
042 Additional Fringe Benefits	801	1,071	13,057	0	13,057	13,295	0	13,295
060 Benefits	35,242	72,113	52,880	0	52,880	54,951	0	54,951
070 In-State Travel Reimbursement	0	2,888	2,888	0	2,888	2,888	0	2,888
080 Out-Of State Travel	0	4,600	4,600	0	4,600	4,600	0	4,600
102 Contracts for program services	22,375	45,000	45,000	0	45,000	45,000	0	45,000
<b>Expenditure Total</b>	<b>141,950</b>	<b>248,486</b>	<b>247,594</b>	<b>0</b>	<b>247,594</b>	<b>252,193</b>	<b>0</b>	<b>252,193</b>
<b>Estimated Source of Funds</b>								
Federal Fund	22,882	59,267	49,847	0	49,847	50,884	0	50,884
General Fund	112,052	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	7,016	189,219	197,747	0	197,747	201,309	0	201,309
<b>Total</b>	<b>141,950</b>	<b>248,486</b>	<b>247,594</b>	<b>0</b>	<b>247,594</b>	<b>252,193</b>	<b>0</b>	<b>252,193</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION**              5084EBO EBOLA

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 50840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	129	20,922	20,922	0	20,922	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	3,600	1,000	0	1,000	1,500	0	1,500
030 Equipment New/Replacement	0	55,000	30,000	0	30,000	1,500	0	1,500
037 Technology - Hardware	0	0	2,500	0	2,500	1,000	0	1,000
038 Technology - Software	0	0	2,500	0	2,500	1,000	0	1,000
039 Telecommunications	494	600	600	0	600	600	0	600
041 Audit Fund Set Aside	541	648	648	0	648	648	0	648
049 Transfer to Other State Agenci	0	30,000	110,000	0	110,000	1,000	0	1,000
070 In-State Travel Reimbursement	0	1,398	1,500	0	1,500	1,500	0	1,500
080 Out-Of State Travel	0	4,000	3,000	0	3,000	1,500	0	1,500
102 Contracts for program services	411	250,000	100,000	0	100,000	10,000	0	10,000
548 Reagents	444	2,000	3,000	0	3,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>2,019</b>	<b>368,168</b>	<b>275,670</b>	<b>0</b>	<b>275,670</b>	<b>23,748</b>	<b>0</b>	<b>23,748</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,971	368,168	275,670	0	275,670	23,748	0	23,748
General Fund	48	0	0	0	0	0	0	0
<b>Total</b>	<b>2,019</b>	<b>368,168</b>	<b>275,670</b>	<b>0</b>	<b>275,670</b>	<b>23,748</b>	<b>0</b>	<b>23,748</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 7536SHP STD/HIV PREVENTION

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 75360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	241,494	417,100	383,724	0	383,724	393,999	0	393,999
018 Overtime	122	1,537	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	3,241	20,520	21,000	0	21,000	21,000	0	21,000
024 Maint.Other Than Build.- Grnds	0	27,200	7,200	0	7,200	7,200	0	7,200
026 Organizational Dues	600	600	600	0	600	600	0	600
030 Equipment New/Replacement	10,175	61,000	61,000	0	61,000	61,000	0	61,000
037 Technology - Hardware	0	0	11,000	0	11,000	11,000	0	11,000
038 Technology - Software	0	0	11,000	0	11,000	11,000	0	11,000
039 Telecommunications	312	800	800	0	800	800	0	800
041 Audit Fund Set Aside	573	1,416	1,394	0	1,394	1,337	0	1,337
042 Additional Fringe Benefits	17,042	22,220	30,697	0	30,697	27,072	0	27,072
060 Benefits	119,118	226,607	200,649	0	200,649	209,804	0	209,804
066 Employee training	0	4,000	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	1,076	10,080	10,080	0	10,080	10,080	0	10,080
080 Out-Of State Travel	11,379	16,400	16,400	0	16,400	16,400	0	16,400
102 Contracts for program services	245,483	710,000	710,000	247,304	957,304	710,000	250,396	960,396
548 Reagents	11,005	65,000	65,000	0	65,000	65,000	0	65,000
<b>Expenditure Total</b>	<b>661,620</b>	<b>1,584,480</b>	<b>1,537,044</b>	<b>247,304</b>	<b>1,784,348</b>	<b>1,552,792</b>	<b>250,396</b>	<b>1,803,188</b>
<b>Estimated Source of Funds</b>								
Federal Fund	511,613	1,466,244	1,497,020	0	1,497,020	1,511,475	0	1,511,475
General Fund	150,007	118,236	40,024	247,304	287,328	41,317	250,396	291,713
<b>Total</b>	<b>661,620</b>	<b>1,584,480</b>	<b>1,537,044</b>	<b>247,304</b>	<b>1,784,348</b>	<b>1,552,792</b>	<b>250,396</b>	<b>1,803,188</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5022ZKA ZIKA PREPAREDNESS AND RESPONS

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 50220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	8,102	13,000	13,000	8,000	21,000	13,000	8,000	21,000
030 Equipment New/Replacement	0	13,000	13,000	0	13,000	13,000	0	13,000
039 Telecommunications	0	400	400	0	400	400	0	400
041 Audit Fund Set Aside	40	176	174	0	174	174	0	174
066 Employee training	0	4,475	4,475	0	4,475	4,475	0	4,475
070 In-State Travel Reimbursement	0	2,700	2,700	1,000	3,700	2,700	1,000	3,700
080 Out-Of State Travel	0	4,700	4,700	0	4,700	4,700	0	4,700
102 Contracts for program services	40,000	136,000	136,000	1,261,000	1,397,000	136,000	1,161,000	1,297,000
<b>Expenditure Total</b>	<b>48,142</b>	<b>174,451</b>	<b>174,449</b>	<b>1,270,000</b>	<b>1,444,449</b>	<b>174,449</b>	<b>1,170,000</b>	<b>1,344,449</b>
<b>Estimated Source of Funds</b>								
Federal Fund	40,122	174,451	174,449	0	174,449	174,449	0	174,449
General Fund	8,020	0	0	1,270,000	1,270,000	0	1,170,000	1,170,000
<b>Total</b>	<b>48,142</b>	<b>174,451</b>	<b>174,449</b>	<b>1,270,000</b>	<b>1,444,449</b>	<b>174,449</b>	<b>1,170,000</b>	<b>1,344,449</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 7545PEP PH EMERGENCY PREPAREDNESS

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 75450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,418,299	1,636,859	1,649,967	0	1,649,967	1,673,878	0	1,673,878
018 Overtime	22,138	65,000	65,000	0	65,000	65,000	0	65,000
019 Holiday Pay	0	500	300	0	300	300	0	300
020 Current Expenses	38,091	123,081	123,082	0	123,082	123,081	0	123,081
022 Rents-Leases Other Than State	480	2,000	2,000	0	2,000	2,000	0	2,000
024 Maint.Other Than Build.- Grnds	1,678	20,000	20,000	0	20,000	20,000	0	20,000
026 Organizational Dues	0	1,000	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	550,508	255,000	255,000	0	255,000	255,000	0	255,000
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	8,620	2,500	9,000	0	9,000	9,000	0	9,000
041 Audit Fund Set Aside	4,502	5,632	5,215	0	5,215	5,632	0	5,632
042 Additional Fringe Benefits	87,055	115,731	111,752	0	111,752	115,731	0	115,731
046 Consultants	0	5,000	5,000	0	5,000	5,000	0	5,000
049 Transfer to Other State Agenci	61,067	111,735	108,950	0	108,950	111,735	0	111,735
060 Benefits	661,607	766,067	828,619	0	828,619	861,463	0	861,463
066 Employee training	971	10,000	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	7,850	11,905	12,000	0	12,000	12,000	0	12,000
080 Out-Of State Travel	18,292	23,000	23,000	0	23,000	23,000	0	23,000
102 Contracts for program services	1,838,692	2,151,970	2,187,845	0	2,187,845	2,151,970	0	2,151,970
548 Reagents	204,827	262,000	262,000	0	262,000	262,000	0	262,000
<b>Expenditure Total</b>	<b>4,924,677</b>	<b>5,568,980</b>	<b>5,681,730</b>	<b>0</b>	<b>5,681,730</b>	<b>5,709,790</b>	<b>0</b>	<b>5,709,790</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,778,711	4,940,709	5,157,502	0	5,157,502	5,189,929	0	5,189,929
General Fund	145,966	628,271	524,228	0	524,228	519,861	0	519,861
<b>Total</b>	<b>4,924,677</b>	<b>5,568,980</b>	<b>5,681,730</b>	<b>0</b>	<b>5,681,730</b>	<b>5,709,790</b>	<b>0</b>	<b>5,709,790</b>
<b>Number of Positions</b>								
Permanent Classified	26.00	26.00	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total Number of Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5093PPH ADULT IMMUNIZATION PPHF

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 50930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	3,819	10,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	300	500	500	0	500	500	0	500
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	148	400	400	0	400	400	0	400
041 Audit Fund Set Aside	116	368	201	0	201	174	0	174
042 Additional Fringe Benefits	7,623	9,939	0	0	0	0	0	0
059 Temp Full Time	26,798	101,381	0	0	0	0	0	0
060 Benefits	19,253	102,976	0	0	0	0	0	0
070 In-State Travel Reimbursement	197	3,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	1,156	10,000	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	55,045	150,000	175,000	0	175,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>114,455</b>	<b>388,564</b>	<b>201,101</b>	<b>0</b>	<b>201,101</b>	<b>176,074</b>	<b>0</b>	<b>176,074</b>
<b>Estimated Source of Funds</b>								
Federal Fund	100,987	388,564	201,101	0	201,101	176,074	0	176,074
General Fund	13,468	0	0	0	0	0	0	0
<b>Total</b>	<b>114,455</b>	<b>388,564</b>	<b>201,101</b>	<b>0</b>	<b>201,101</b>	<b>176,074</b>	<b>0</b>	<b>176,074</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 5094SSC SYNDROMIC SURVEILLANCE CAP

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 50940000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	450	450	0	450	450	0	450
037 Technology - Hardware	0	0	1,000	0	1,000	1,000	0	1,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	11	160	163	0	163	163	0	163
070 In-State Travel Reimbursement	0	2,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	4,966	7,500	7,500	0	7,500	7,500	0	7,500
102 Contracts for program services	13,897	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>18,874</b>	<b>160,610</b>	<b>162,613</b>	<b>0</b>	<b>162,613</b>	<b>162,613</b>	<b>0</b>	<b>162,613</b>
<b>Estimated Source of Funds</b>								
Federal Fund	11,329	160,610	162,613	0	162,613	162,613	0	162,613
General Fund	7,545	0	0	0	0	0	0	0
<b>Total</b>	<b>18,874</b>	<b>160,610</b>	<b>162,613</b>	<b>0</b>	<b>162,613</b>	<b>162,613</b>	<b>0</b>	<b>162,613</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** DIS902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION** 7039PHC PUBLIC HEALTH CRISIS RESPONSE

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 70390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	13,660	0	13,660	13,660	0	13,660
038 Technology - Software	0	0	39,920	0	39,920	39,920	0	39,920
041 Audit Fund Set Aside	0	0	3,936	0	3,936	3,936	0	3,936
049 Transfer to Other State Agenci	0	0	451,377	0	451,377	451,377	0	451,377
066 Employee training	0	0	35,118	0	35,118	35,118	0	35,118
070 In-State Travel Reimbursement	0	0	1,962	0	1,962	1,962	0	1,962
080 Out-Of State Travel	0	0	6,960	0	6,960	6,960	0	6,960
102 Contracts for program services	0	0	3,383,021	0	3,383,021	3,383,021	0	3,383,021
<b>Expenditure Total</b>	0	0	3,935,954	0	3,935,954	3,935,954	0	3,935,954
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	3,935,954	0	3,935,954	3,935,954	0	3,935,954
<b>Total</b>	0	0	3,935,954	0	3,935,954	3,935,954	0	3,935,954

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY DIS902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION 5178IMM IMMUNIZATION PROGRAM

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 51780000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW356	099	SYSTEMS DEVELOPMENT SPEC III	A	A						
		SYSTEMS DEVELOPMENT SPEC III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.34	29,505.34
010-NW358	099	TECHNICAL SUPPORT SPEC III	A	A						
		TECHNICAL SUPPORT SPEC III								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
ACC UNIT 51780000										
		010 Salary			0.00	97,714.50	97,714.50	0.00	101,783.25	101,783.25
		060 Benefits			0.00	56,912.58	56,912.58	0.00	59,871.93	59,871.93
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		<b>ACC UNIT 51780000 TOTAL</b>			<b>0.00</b>	<b>166,887.08</b>	<b>166,887.08</b>	<b>0.00</b>	<b>165,055.18</b>	<b>165,055.18</b>
		<b>POSITION NW356 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.59</b>	<b>79,897.59</b>
		<b>POSITION NW358 TOTAL</b>			<b>0.00</b>	<b>85,950.23</b>	<b>85,950.23</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY DIS902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION 5170DIS DISEASE CONTROL

Version  
2020B01

Fund 010 Agency 090 Accounting Unit 51700000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW357	099	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.33	29,505.33
<b>ACC UNIT 51700000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,045.85	28,045.85	0.00	29,505.33	29,505.33
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 51700000 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>
		<b>POSITION NW357 TOTAL</b>			<b>0.00</b>	<b>80,936.85</b>	<b>80,936.85</b>	<b>0.00</b>	<b>79,897.58</b>	<b>79,897.58</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

***Bureau of Infectious Disease Control (BIDC)***

*IDC - Identify, investigate, monitor and prevent the occurrence of infectious diseases to protect and promote the health of residents and visitors to New Hampshire.*

**Statutory Reference:**

**RSA 141-C, RSA 141-F, RSA 151:32-35, RSA 151:9-b, RSA 126-Q, RSA 142-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

**STATUTORY BASIS:**

RSA 141-C:, RSA 141-F, RSA 151:9-b, 151:32-35, RSA 126-Q, RSA 142-A

**DESCRIPTION:**

***Bureau of Infectious Disease Control (BIDC)***

***IDC Mission- Identify, investigate, monitor and prevent the occurrence of infectious diseases to protect and promote the health of residents and visitors to New Hampshire.***

*Infectious Disease Control (IDC)*

*Infectious Disease Surveillance Section: (2239, 5170, 5174, 5179, 2995, 5084)*

This Section monitors the occurrence of infectious diseases and other public health threats, collects, analyzes and reports data, and investigates outbreaks of infectious diseases in New Hampshire.

*Immunization Section: (5177, 5178)*

This Section reduces or eliminates vaccine preventable diseases through the purchase and distribution of vaccines to all children, birth through 18 years, residing in New Hampshire. The Section implements a quality control function that includes compliance and practice assessment for medical practices, schools, and child care agencies as well as develops and ensures compliance with immunization school entry requirements.

*Infectious Disease Prevention, Investigation, and Care Services Section: (2222, 2223, 2229, 7536)*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

This Section investigates reportable infectious diseases, provides education to healthcare providers, promotes testing for infectious diseases, implements infectious disease prevention activities, and administers the Ryan White HIV Care Program and the TB Financial Assistance Program, which funds services for eligible clients living with HIV/AIDS or Tuberculosis in NH who are uninsured or underinsured. The Section maintains a 24/7/365 on call system to respond to public health emergencies and urgent matters related to infectious disease.

Public Health Emergency Preparedness: (7545)

IDC coordinates the Division of Public Health Services Incident Management Team and the Public Health Emergency Preparedness and Hospital Preparedness programs, which include 28 positions across DPHS and DHHS.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IDC-1	73 FT	Decrease public risk of infection during outbreaks that occur in NH.	# of outbreaks investigated	% of outbreaks controlled within 2 weeks of report	88%	95%	90%	90%
IDC-2	73 FT	Decrease public risk of healthcare-associated infections (HAI) in NH.	# of facilities reporting HAI to NH DHHS	% difference in # of HAI in NH hospitals compared to # predicted based	15% fewer	25% fewer	20% fewer	25% fewer

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
IDC-3	73 FT	Increase vaccine-level data received by DPHS by implementing the NH Immunization Information System (IIS).	# provider sites engaged to establish submission of immunization data	on national data % of children with immunization data submitted to IIS	0	90%	25%	50%
IDC-4	73 FT	Decrease incidence of HIV, hepatitis C (HCV), and sexually-transmitted diseases (STDs) among at-risk populations in NH.	# of publicly funded STD, HCV, and HIV testing sites	# of people screened for STDs, HCV and HIV at funded sites.	1200	1500	1400	1500

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DISEASE CONTROL - Acct Unit 5170000	1,106,484	44% G; 56% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 51700000
Class 18 - Overtime	17,009	50% G; 50% F	Increased to accurately reflect the need for overtime should staff need to respond to an outbreak or emergency
Class 50 - Personal Service - Temp	114,272	100%F	To fund two additional positions to utilize in the public health detailing program
Class 59 - Temp Full-Time	55,556	100%F	Add a Disease Control Surveillance Program Manager
Class 80 - In-State Travel Reimbursement	(18,715)	44% G; 56% F	Monies moved out of this AU and into AU 8011 in order to specifically tie to the Preventative Health Block Grant funding
NET CHANGE-FY 20-Acct Unit: 51700000	168,122	1% G; 99% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

***VACCINES-INSURERS- Acct Unit 51770000	0	100%O	FY 2019 Adjusted Authorized Budget for Accounting Unit 51770000
Class 513 - Vaccine Purchases	16,000,000	100%O	Appropriation needed Pursuant to RSA 141-C:17a to purchase vaccines which are to be provided to the public at no cost except for the actual cost of administering such agents.
NET CHANGE-FY 20-Acct Unit: 51770000	16,000,000	100%O	
***IMMUNIZATION-Acct Unit 51780000	2,350,704	14% G; 86% F	FY 2019 Adjusted Authorized Budget for Accounting Unit 51780000
Class 102 - Contracts for Program Services	(98,424)	100% F	To accurately reflect grant awarded funds
Class 103 - Contracts for Op Service	79,715	100% G	To accurately reflect need for Immunization Registry contract

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

Class 513 - Vaccine Purchases	18,709	38% G; 62% F	To accurately reflect general and federal fund need for vaccine purchases
NET CHANGE-FY 20-Acct Unit: 51780000	0	87% G; 13% F	
***EBOLA-Acct Unit 50840000	368,168	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 50840000
Class 49 - Transfer to Pther State Agencies	80,000	100%F	To accurately reflect MOA with Department of Safety, Emergency Medical Services
Class 102 - Contracts for Program Services	(150,000)	100%F	To accurately refelect grant awarded funds
NET CHANGE-FY 20-Acct Unit: 50840000	70,000	100%F	
***ADULT IMMUNIZATION-Acct Unit 50930000	388,564	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 50930000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

Class 59 - Temp Full Time	(101,381)	100%F	Staff not budgeted here due to grant award ending
Class 60 - Benefits	(102,975)	100%F	Staff not budgeted here due to grant award ending
NET CHANGE-FY 20-Acct Unit: 50930000	(204,356)	100%F	
***PUBLIC HEALTH CRISIS RESPONSE-Acct Unit 70390000	0	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 70390000
Class 38 - Technology - Software	39,920	100% F	Software will be used to purchase software licenses that will allow the Department to monitor the effectiveness of the multimedia overdose prevention campaigns and to better adapt and target prevention messaging in response to results of the monitoring.
Class 49 - Transfer to Other State Agencies	451,377	100%F	Working in conjunction with Department of Justice, Office of the Chief Medical Examiner, Division of Vital Records



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

Class 66 - Training	35,118	100% F	Administration, and Office of Professional Licensure and Certification on the opioid crisis response.  Employee Training will be used to pay for employee training related to mapping, data analysis, and data visualization
Class 102 - Contracts for Program Services	3,383,021	100% F	To adequately fund contracts to aid in responding to the opioid overdose epidemic in NH
NET CHANGE-FY 20-Acct Unit: 70390000	3,909,436	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DPHS-6	497,700	100%G	<p><b>Sexually-Transmitted Diseases (STD) Prevention and Control/Bureau of Infectious Disease Control/STD/HIV Prevention (Acct Unit: 75360000).</b> In New Hampshire, more than 4,000 cases of sexually-transmitted diseases (STD) are reported each year, and New Hampshire has been experiencing large outbreaks of Gonorrhea and Syphilis over the last two years. These conditions, along with Chlamydia, have all increased substantially in recent years, while at the same time, funding to support efforts to control them have declined substantially. During the SFY 12-13 budget process, the STD Program biennium general fund budget of \$688,000 was eliminated. As a result of this elimination, many funded services halted including contracts for clinical STD/HIV prevention services that had been in place for many years with community health centers, family planning clinics and city health departments who provided confidential, integrated services for STD testing and treatment, HIV testing and counseling, Hepatitis A and B vaccine, and risk reduction counseling and referrals. In SFY 11, these clinics operated out of 20 sites geographically spread throughout the state and</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	DIS902510	BUR INFECTIOUS DISEASE CONTROL

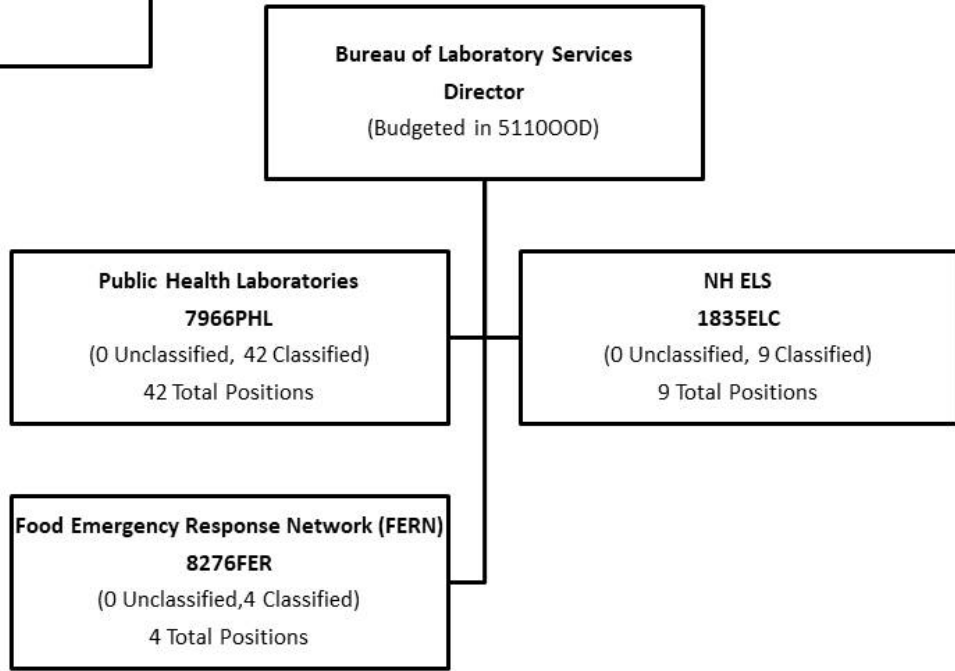
			<p>provided 6,254 visits, diagnosing 21% of all Chlamydia cases, 17% of all gonorrhea cases, 16% of all syphilis cases, and 9% of HIV/AIDS cases reported to NH DHHS. NH DHHS is currently only able to support two of these sites using federal funds in Manchester and Nashua. State funds requested in SFY 20/21 would be used to enhance testing, treatment and support services, and disease investigation and partner tracing to prevent the spread of disease. The following budget item is proposed: Funds to expand testing and referral community contracts into Merrimack, Rockingham and Strafford counties. This would allow for comprehensive STD/HIV/HCV services to be offered beyond Hillsborough County.</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Laboratory Services LAB9030

FY2019 Total Authorized Positions: 55  
(0 Unclassified)  
(55 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    LAB903010 BUR LABORATORY SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,687,053	2,875,822	3,105,864	0	3,105,864	3,165,293	0	3,165,293
<b>Total Current Permanent Positions</b>	2,687,053	2,875,822	3,105,864	0	3,105,864	3,165,293	0	3,165,293
<b>Other Personnel Costs</b>								
Overtime	18,300	15,868	25,500	0	25,500	25,500	0	25,500
Holiday Pay	627	300	600	0	600	600	0	600
Personal Service-Temp/Appointe	81,250	204,374	159,139	0	159,139	159,139	0	159,139
Temp Full Time	689,829	876,341	793,242	0	793,242	812,761	0	812,761
<b>Total Other Personnel Costs</b>	790,006	1,096,883	978,481	0	978,481	998,000	0	998,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,638,991	2,113,119	2,046,786	0	2,046,786	2,134,871	0	2,134,871
<b>Total Personnel Services Benefits</b>	1,638,991	2,113,119	2,046,786	0	2,046,786	2,134,871	0	2,134,871
<b>Major Operating Expenses</b>								
Current Expenses	158,889	445,231	461,645	0	461,645	469,745	0	469,745
Rents-Leases Other Than State	3,336	4,000	4,000	0	4,000	4,000	0	4,000
Maint.Other Than Build.- Grnds	327,212	550,500	603,500	0	603,500	613,500	0	613,500
Organizational Dues	4,750	8,700	8,610	0	8,610	8,700	0	8,700
Equipment New/Replacement	537,165	1,095,400	1,330,000	0	1,330,000	1,075,000	0	1,075,000
Technology - Hardware	0	0	23,500	0	23,500	23,500	0	23,500
Technology - Software	0	0	18,500	0	18,500	18,500	0	18,500
Telecommunications	5,296	5,500	6,800	0	6,800	6,800	0	6,800
Consultants	0	0	100	0	100	100	0	100
Books, Periodicals, Subscripti	295	5,200	6,900	0	6,900	5,900	0	5,900
Employee training	5,340	11,300	12,200	0	12,200	12,200	0	12,200
In-State Travel Reimbursement	11,273	13,670	28,070	0	28,070	15,970	0	15,970
Out-Of State Travel	69,791	108,152	117,151	0	117,151	117,151	0	117,151
<b>Total Major Operating Expenses</b>	1,123,347	2,247,653	2,620,976	0	2,620,976	2,371,066	0	2,371,066
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	300,000	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	0	300,000	0	0	0	0	0	0
<b>Contracted Expenditures</b>								
Contracted Expenditures	305,801	405,500	554,825	0	554,825	477,500	0	477,500

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            LAB903010 BUR LABORATORY SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	305,801	405,500	554,825	0	554,825	477,500	0	477,500
<b>Other Expenditures</b>								
Other Expenditures	631,552	872,462	937,268	0	937,268	940,913	0	940,913
<b>Total Other Expenditures</b>	631,552	872,462	937,268	0	937,268	940,913	0	940,913
<b>Transfer of Appropriations</b>								
Transfers To General Services	432,477	437,042	440,155	0	440,155	444,639	0	444,639
<b>Total Transfer of Appropriations</b>	432,477	437,042	440,155	0	440,155	444,639	0	444,639
<b>Total Division LAB903010</b>	7,609,227	10,348,481	10,684,355	0	10,684,355	10,532,282	0	10,532,282
Federal Fund	3,256,128	5,465,207	5,871,149	0	5,871,149	5,628,114	0	5,628,114
Other	522,108	998,282	1,055,688	0	1,055,688	1,069,835	0	1,069,835
General Fund	3,830,991	3,884,992	3,757,518	0	3,757,518	3,834,333	0	3,834,333
<b>Total</b>	7,609,227	10,348,481	10,684,355	0	10,684,355	10,532,282	0	10,532,282
Permanent Classified	55.00	55.00	50.00	0.00	50.00	50.00	0.00	50.00
<b>Total Number of Positions</b>	55.00	55.00	50.00	0.00	50.00	50.00	0.00	50.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION** 1835ELC NH ELC

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 18350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	555,490	579,776	608,203	0	608,203	620,843	0	620,843
018 Overtime	510	10,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	26,114	133,486	130,400	0	130,400	133,500	0	133,500
024 Maint.Other Than Build.- Grnds	0	73,000	65,000	0	65,000	73,000	0	73,000
026 Organizational Dues	0	300	210	0	210	300	0	300
030 Equipment New/Replacement	49,601	181,300	480,000	0	480,000	205,000	0	205,000
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	3,693	1,200	1,200	0	1,200	1,200	0	1,200
041 Audit Fund Set Aside	1,770	2,610	3,082	0	3,082	2,641	0	2,641
042 Additional Fringe Benefits	47,384	44,427	98,934	0	98,934	101,229	0	101,229
050 Personal Service-Temp/Appointe	24,307	110,632	58,978	0	58,978	58,978	0	58,978
057 Books, Periodicals, Subscripti	0	4,200	5,200	0	5,200	4,200	0	4,200
059 Temp Full Time	285,920	389,426	340,354	0	340,354	349,714	0	349,714
060 Benefits	390,541	597,172	506,652	0	506,652	529,111	0	529,111
066 Employee training	3,840	6,000	6,000	0	6,000	6,000	0	6,000
070 In-State Travel Reimbursement	4,936	3,800	15,900	0	15,900	3,800	0	3,800
072 Grants-Federal	0	200,000	0	0	0	0	0	0
080 Out-Of State Travel	29,622	45,500	50,000	0	50,000	50,000	0	50,000
102 Contracts for program services	123,698	145,000	222,325	0	222,325	145,000	0	145,000
548 Reagents	62,100	226,000	226,000	0	226,000	226,000	0	226,000
<b>Expenditure Total</b>	<b>1,609,526</b>	<b>2,753,829</b>	<b>2,826,438</b>	<b>0</b>	<b>2,826,438</b>	<b>2,518,516</b>	<b>0</b>	<b>2,518,516</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,286,256	2,753,829	2,826,438	0	2,826,438	2,518,516	0	2,518,516
General Fund	323,270	0	0	0	0	0	0	0
<b>Total</b>	<b>1,609,526</b>	<b>2,753,829</b>	<b>2,826,438</b>	<b>0</b>	<b>2,826,438</b>	<b>2,518,516</b>	<b>0</b>	<b>2,518,516</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION**            1878LEF LAB EQUIPMENT FUND

**FUND 010 AGENCY 090 ACCOUNTING UNIT 18780000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	203	30,000	25,000	0	25,000	30,000	0	30,000
024 Maint.Other Than Build.- Grnds	139,942	152,000	150,000	0	150,000	152,000	0	152,000
030 Equipment New/Replacement	23,459	304,700	300,000	0	300,000	300,000	0	300,000
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
<b>Expenditure Total</b>	163,604	486,700	478,000	0	478,000	485,000	0	485,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	163,604	486,700	478,000	0	478,000	485,000	0	485,000
<b>Total</b>	163,604	486,700	478,000	0	478,000	485,000	0	485,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY**                    LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION**              3063PHL ASSOCIATION OF PH LABS

**FUND 010 AGENCY 090 ACCOUNTING UNIT 30630000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	25,000	25,000	0	25,000	25,000	0	25,000
030 Equipment New/Replacement	0	100,000	100,000	0	100,000	100,000	0	100,000
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
066 Employee training	0	600	600	0	600	600	0	600
070 In-State Travel Reimbursement	0	200	200	0	200	200	0	200
080 Out-Of State Travel	0	6,000	6,000	0	6,000	6,000	0	6,000
102 Contracts for program services	0	20,000	20,000	0	20,000	20,000	0	20,000
548 Reagents	12,650	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	<b>12,650</b>	<b>171,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	12,650	171,800	174,800	0	174,800	174,800	0	174,800
<b>Total</b>	<b>12,650</b>	<b>171,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION** 5126EBO EBOLA ELC

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 51260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	114	5,000	5,000	0	5,000	5,000	0	5,000
030 Equipment New/Replacement	0	1,000	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	0	500	0	500	500	0	500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	0	100	0	100	100	0	100
041 Audit Fund Set Aside	295	295	385	0	385	388	0	388
042 Additional Fringe Benefits	8,919	11,742	16,543	0	16,543	16,543	0	16,543
057 Books, Periodicals, Subscripti	0	200	200	0	200	200	0	200
059 Temp Full Time	149,552	163,151	158,613	0	158,613	158,613	0	158,613
060 Benefits	62,044	95,138	66,845	0	66,845	68,932	0	68,932
066 Employee training	0	700	700	0	700	700	0	700
070 In-State Travel Reimbursement	1,644	3,670	3,670	0	3,670	3,670	0	3,670
080 Out-Of State Travel	11,443	12,000	12,000	0	12,000	12,000	0	12,000
102 Contracts for program services	119,829	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>353,840</b>	<b>442,896</b>	<b>416,056</b>	<b>0</b>	<b>416,056</b>	<b>418,146</b>	<b>0</b>	<b>418,146</b>
<b>Estimated Source of Funds</b>								
Federal Fund	338,370	442,896	416,056	0	416,056	418,146	0	418,146
General Fund	15,470	0	0	0	0	0	0	0
<b>Total</b>	<b>353,840</b>	<b>442,896</b>	<b>416,056</b>	<b>0</b>	<b>416,056</b>	<b>418,146</b>	<b>0</b>	<b>418,146</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION** 7966PHL PUBLIC HEALTH LABORATORIES

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 79660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,949,000	2,062,839	2,269,393	0	2,269,393	2,310,218	0	2,310,218
018 Overtime	8,786	5,868	8,000	0	8,000	8,000	0	8,000
019 Holiday Pay	627	300	300	0	300	300	0	300
020 Current Expenses	110,708	223,245	223,245	0	223,245	223,245	0	223,245
022 Rents-Leases Other Than State	3,336	4,000	4,000	0	4,000	4,000	0	4,000
024 Maint.Other Than Build.- Grnds	44,735	88,500	88,500	0	88,500	88,500	0	88,500
026 Organizational Dues	4,750	8,200	8,200	0	8,200	8,200	0	8,200
028 Transfers To General Services	432,477	437,042	440,155	0	440,155	444,639	0	444,639
030 Equipment New/Replacement	105,793	200,000	200,000	0	200,000	200,000	0	200,000
037 Technology - Hardware	0	0	10,000	0	10,000	10,000	0	10,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	1,270	1,600	1,600	0	1,600	1,600	0	1,600
041 Audit Fund Set Aside	488	556	409	0	409	412	0	412
042 Additional Fringe Benefits	10,038	13,009	9,123	0	9,123	9,180	0	9,180
050 Personal Service-Temp/Appointe	56,943	93,742	100,161	0	100,161	100,161	0	100,161
057 Books, Periodicals, Subscripti	0	300	300	0	300	300	0	300
059 Temp Full Time	0	34,242	0	0	0	0	0	0
060 Benefits	975,920	1,122,089	1,211,304	0	1,211,304	1,262,574	0	1,262,574
066 Employee training	900	1,900	1,900	0	1,900	1,900	0	1,900
070 In-State Travel Reimbursement	2,560	2,900	2,900	0	2,900	2,900	0	2,900
080 Out-Of State Travel	0	16,652	16,651	0	16,651	16,651	0	16,651
102 Contracts for program services	35,031	62,500	62,500	0	62,500	62,500	0	62,500
548 Reagents	297,003	336,505	336,505	0	336,505	336,505	0	336,505
<b>Expenditure Total</b>	<b>4,040,365</b>	<b>4,715,989</b>	<b>4,996,146</b>	<b>0</b>	<b>4,996,146</b>	<b>5,092,785</b>	<b>0</b>	<b>5,092,785</b>
<b>Estimated Source of Funds</b>								
Federal Fund	281,473	491,215	835,740	0	835,740	848,417	0	848,417
General Fund	3,413,038	3,884,992	3,757,518	0	3,757,518	3,834,333	0	3,834,333
Other Funds								
001 Transfer from Other Agencies	330,701	0	0	0	0	0	0	0
009 Agency Income	15,153	339,782	402,888	0	402,888	410,035	0	410,035
<b>Total</b>	<b>4,040,365</b>	<b>4,715,989</b>	<b>4,996,146</b>	<b>0</b>	<b>4,996,146</b>	<b>5,092,785</b>	<b>0</b>	<b>5,092,785</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY                    LAB903010 BUR LABORATORY SERVICES  
 ORGANIZATION              7966PHL PUBLIC HEALTH LABORATORIES

FUND   010   AGENCY   090   ACCOUNTING UNIT   79660000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	42.00	42.00	36.00	0.00	36.00	36.00	0.00	36.00
<b>Total Number of Positions</b>	42.00	42.00	36.00	0.00	36.00	36.00	0.00	36.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION** 8276FER FOOD EMERGENCY RESPONS NETWORK

FUND 010 AGENCY 090 ACCOUNTING UNIT 82760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	182,563	233,207	228,268	0	228,268	234,232	0	234,232
020 Current Expenses	5,178	20,500	33,000	0	33,000	33,000	0	33,000
024 Maint.Other Than Build.- Grnds	84,812	162,000	150,000	0	150,000	150,000	0	150,000
026 Organizational Dues	0	200	200	0	200	200	0	200
030 Equipment New/Replacement	8,559	148,400	49,000	0	49,000	69,000	0	69,000
037 Technology - Hardware	0	0	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	0	2,400	2,400	0	2,400	2,400	0	2,400
041 Audit Fund Set Aside	448	1,038	758	0	758	789	0	789
042 Additional Fringe Benefits	12,894	16,821	23,808	0	23,808	24,431	0	24,431
057 Books, Periodicals, Subscripti	0	200	200	0	200	200	0	200
060 Benefits	70,055	103,918	84,048	0	84,048	87,469	0	87,469
066 Employee training	0	900	600	0	600	600	0	600
070 In-State Travel Reimbursement	0	600	400	0	400	400	0	400
072 Grants-Federal	0	100,000	0	0	0	0	0	0
080 Out-Of State Travel	3,433	13,000	12,500	0	12,500	12,500	0	12,500
548 Reagents	66,940	103,000	85,000	0	85,000	85,000	0	85,000
<b>Expenditure Total</b>	<b>434,882</b>	<b>906,184</b>	<b>673,182</b>	<b>0</b>	<b>673,182</b>	<b>703,221</b>	<b>0</b>	<b>703,221</b>
<b>Estimated Source of Funds</b>								
Federal Fund	395,187	906,184	673,182	0	673,182	703,221	0	703,221
General Fund	39,695	0	0	0	0	0	0	0
<b>Total</b>	<b>434,882</b>	<b>906,184</b>	<b>673,182</b>	<b>0</b>	<b>673,182</b>	<b>703,221</b>	<b>0</b>	<b>703,221</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY** LAB903010 BUR LABORATORY SERVICES  
**ORGANIZATION** 8280BIG BIOMONITORING GRANT

**FUND** 010 **AGENCY** 090 **ACCOUNTING UNIT** 82800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	9,004	0	12,500	0	12,500	12,500	0	12,500
019 Holiday Pay	0	0	300	0	300	300	0	300
020 Current Expenses	16,572	8,000	20,000	0	20,000	20,000	0	20,000
024 Maint.Other Than Build.- Grnds	57,723	75,000	150,000	0	150,000	150,000	0	150,000
030 Equipment New/Replacement	349,753	160,000	200,000	0	200,000	200,000	0	200,000
037 Technology - Hardware	0	0	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	15,000	0	15,000	15,000	0	15,000
039 Telecommunications	333	300	1,500	0	1,500	1,500	0	1,500
041 Audit Fund Set Aside	1,019	629	1,028	0	1,028	1,043	0	1,043
042 Additional Fringe Benefits	30,034	20,830	30,693	0	30,693	31,752	0	31,752
046 Consultants	0	0	100	0	100	100	0	100
057 Books, Periodicals, Subscripti	295	300	1,000	0	1,000	1,000	0	1,000
059 Temp Full Time	254,357	289,522	294,275	0	294,275	304,434	0	304,434
060 Benefits	140,431	194,802	177,937	0	177,937	186,785	0	186,785
066 Employee training	600	1,200	2,400	0	2,400	2,400	0	2,400
070 In-State Travel Reimbursement	2,133	2,500	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	25,293	15,000	20,000	0	20,000	20,000	0	20,000
102 Contracts for program services	27,243	28,000	100,000	0	100,000	100,000	0	100,000
548 Reagents	79,570	75,000	85,000	0	85,000	85,000	0	85,000
<b>Expenditure Total</b>	<b>994,360</b>	<b>871,083</b>	<b>1,119,733</b>	<b>0</b>	<b>1,119,733</b>	<b>1,139,814</b>	<b>0</b>	<b>1,139,814</b>
<b>Estimated Source of Funds</b>								
Federal Fund	954,842	871,083	1,119,733	0	1,119,733	1,139,814	0	1,139,814
General Fund	39,518	0	0	0	0	0	0	0
<b>Total</b>	<b>994,360</b>	<b>871,083</b>	<b>1,119,733</b>	<b>0</b>	<b>1,119,733</b>	<b>1,139,814</b>	<b>0</b>	<b>1,139,814</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

***Public Health Laboratories (PHL)***

***PHL*** –Protect the public's health in NH through responsive, unbiased, quality clinical and environmental laboratory testing; to actively participate in national and international surveillance networks; and to improve the quality of health and laboratory services in both the public and private sector.

**Statutory Reference:**

**Title X Public Health, Chapter 131; Title L: Chapter 485**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

**STATUTORY BASIS:**

Title X Public Health, Chapter 131: Title L: Chapter 485:

**DESCRIPTION:**

***Public Health Laboratories (PHL)***

***PHL Mission—Protect the public's health in NH through responsive, unbiased, quality clinical and environmental laboratory testing; to actively participate in national and international surveillance networks; and to improve the quality of health and laboratory services in both the public and private sector.***

***Public Health Laboratories (PHL)***

***Food Emergency Response Network: (FERN) (8276)***

Assure safe food supply

***Drinking Water Laboratory: (7966)***

Assure safe drinking and recreational water

***Microbiology and Virology laboratories: (1835, 1878, 5126, 5128, 7966)***

Maintain a healthy population

***Environmental Health /Biomonitoring: (8280)***



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

Test for environmental hazards

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BLS - 1	70 FT	Assure safe food supply by rapidly Identifying infectious microorganisms, biological toxins and chemical contaminants associated with foodborne disease and participating in national surveillance networks.	Identify the causative agent for foodborne illness outbreaks through laboratory testing of food samples submitted from outbreaks.	Percent of outbreaks in which samples are available for analysis from foodborne outbreaks.	Food samples received for analysis in only 50% of outbreaks.	Food samples received and tested in 90% of outbreaks.	Food samples submitted and tested for 80% of outbreaks.	Food samples submitted and tested for 85% of outbreaks.
BLS - 2	70 FT	Assure safe recreational and drinking waters through rapid analysis of water for bacterial and chemical contaminants.	Perform all EPA approved chemical and bacteriological testing of drinking waters	Percentage of approved EPA testing methods performed at PHL	97% of approved testing available at the PHL	100% of EPA testing methods provided by PHL.	98% of approved testing available at the PHL	100% of approved testing available at the PHL

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BLS - 3	70 FT	Respond to incidents of infectious disease by providing rapid identification and characterization of the causative agent.	for regulated contaminants to maintain the PHL as the EPA primacy lab. Test suspect rabid animals for presence of Rabies virus within 24 hours of specimen receipt at the PHL	Percentage of specimens tested within 24 hours.	>99% tested within 24 hours	Maintenance of effort to report results within 24 hours for >99% of specimens	Maintain 99% of test results within 24 hours	Maintain 99% of test results within 24 hours
BLS-4	70 FT	Provide rapid response and subject matter expertise to biological, chemical and radiologic emergencies.	Emergency testing of emerging pathogenic microorganisms such as Legionella and Zika virus is	PHL maintains capacity to develop and provide testing for 100% of emerging outbreaks	Testing methods available for 100% of emerging pathogens	Maintenance of effort to provide testing for 100% of emergency outbreaks	Maintain 100% testing capability for emergency outbreaks	Maintain 100% testing capability for emergency outbreaks

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			available at the NH PHL.					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ELC - Acct Unit 18350000	2,753,829	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 18350000
Class 18 - Overtime	(5,000)	100%F	To accurately reflect need
Class 24 - Maint Other Than Build - Grnds	(8,000)	100%F	To accurately reflect grant award
Class 30 - Equipment	298,700	100%F	Laboratory equipment needed to replace failing instruments
Class 50 - Personal Service - Temp	(51,654)	100%F	To accurately reflect grant award
Class 59 - Temp Full Time	(49,072)	100%F	To accurately reflect grant award
Class 70 - In-State Travel Reimbursement	12,100	100%F	To accurately reflect grant award

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

Class 72 - Budget Adjustments	(200,000)	100%F	Class line not utilized
Class 102 - Contracts for Program Services	77,325	100%F	To accurately reflect grant award
NET CHANGE-FY 20-Acct Unit: 18350000	74,399	100%F	
Class 30 - Equipment	(275,000)	100%F	Reduced from FY 20 level to align with grant award
Class 70 - In-State Travel Reimbursement	(12,100)	100%F	Reduced from FY 20 level to align with grant award
Class 102 - Contracts for Program Services	(77,325)	100%F	Reduced from FY 20 level to align with grant award
NET CHANGE-FY 21-Acct Unit: 18350000	(364,425)	100%F	
***PUBLIC HEALTH LABORATORIES-Acct Unit 79660000	4,715,989	83% G; 10% F; 7% O	FY 2019 Adjusted Authorized Budget for Accounting Unit 79660000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

Class 37 - Technology - Hardware	10,000	100%G	Funds moved from other class lines to accurately reflect need
Class 59 - Temp Full Time	(34,242)	100%G	Funds not needed in this AU
NET CHANGE-FY 20-Acct Unit: 79660000	(24,242)	100%G	
***FOOD EMERGENCY RESPONSE NETWORK- Acct Unit 82760000	906,184	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 82760000
Class 24 - Maint Other Than Build - Grnds	(12,000)	100% F	To accurately relfect grant awarded funds
Class 30 - Equipment	(99,400)	100%F	To accurately reflect grant awarded funds
Class 72 - Budget Adjustments	(100,000)	100% F	This class line not needed

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

Class 548 - Reagents	(18,000)	100% F	To accurately reflect grant awarded funds
NET CHANGE-FY 20-Acct Unit: 82760000	(229,400)	100% F	
***BIOMONITORING-Acct Unit 82800000	871,083	100%F	FY 2019 Adjusted Authorized Budget for Accounting Unit 82800000
Class 18 - Overtime	12,500	100%F	To accurately reflect grant awarded funds
Class 24 - Maint Other Than Build- Grnds	75,000	100% F	To accurately reflect increase in cost of service maintenance agreements on aging laboratory equipment
Class 30 - Equipment	40,000	100% F	To purchase a new piece of equipment - GCMS Instrument
Class 102 - Contracts for Program Services	72,000	100%F	To accurately reflect grant awarded funds
Class 548 - Reagents	10,000	100%F	To accurately reflect grant awarded funds

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C      ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

NET CHANGE-FY 20-Acct Unit: 82800000	209,500	100%F	
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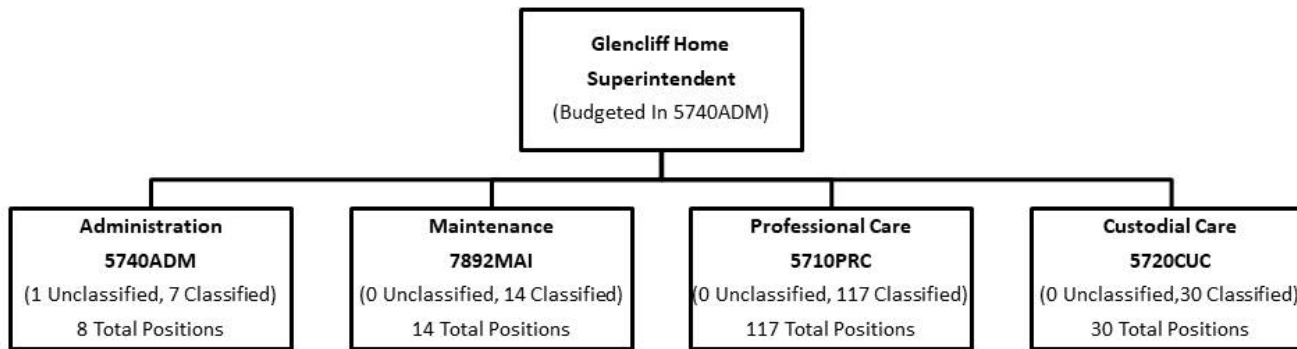


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Glenclyff Home GHE9100

FY2019 Total Authorized Positions: 169  
(1 Unclassified)  
(168 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY GHE910010 GLENCLIFF HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,733,993	7,811,496	7,856,104	495,168	8,351,272	8,005,961	513,503	8,519,464
Personal Services-Unclassified	179,206	115,917	100,760	0	100,760	101,059	0	101,059
<b>Total Current Permanent Positions</b>	<b>6,913,199</b>	<b>7,927,413</b>	<b>7,956,864</b>	<b>495,168</b>	<b>8,452,032</b>	<b>8,107,020</b>	<b>513,503</b>	<b>8,620,523</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	53,227	53,493	0	53,493	53,761	0	53,761
Overtime	461,878	474,267	476,698	0	476,698	479,021	0	479,021
Holiday Pay	145,831	163,172	163,988	0	163,988	164,140	0	164,140
Personal Service-Temp/Appointe	375,173	418,664	420,759	0	420,759	422,863	0	422,863
<b>Total Other Personnel Costs</b>	<b>982,882</b>	<b>1,109,330</b>	<b>1,114,938</b>	<b>0</b>	<b>1,114,938</b>	<b>1,119,785</b>	<b>0</b>	<b>1,119,785</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	4,149,142	5,003,351	5,066,574	380,304	5,446,878	5,287,397	400,113	5,687,510
<b>Total Personnel Services Benefits</b>	<b>4,149,142</b>	<b>5,003,351</b>	<b>5,066,574</b>	<b>380,304</b>	<b>5,446,878</b>	<b>5,287,397</b>	<b>400,113</b>	<b>5,687,510</b>
<b>Major Operating Expenses</b>								
Current Expenses	611,759	564,947	597,339	1,500	598,839	598,256	1,500	599,756
Food Institutions	352,803	346,346	353,078	0	353,078	354,843	0	354,843
Heat- Electricity - Water	377,312	380,000	381,900	0	381,900	383,810	0	383,810
Maint.Other Than Build.- Grnds	96,736	127,082	117,571	0	117,571	118,158	0	118,158
Equipment New/Replacement	49,531	140,160	479,775	7,500	487,275	304,500	0	304,500
Technology - Hardware	0	0	0	3,750	3,750	0	0	0
Technology - Software	0	0	0	2,040	2,040	0	0	0
Telecommunications	1,674	18,523	18,616	0	18,616	18,709	0	18,709
Consultants	32,506	39,565	39,763	0	39,763	39,962	0	39,962
Own Forces Maint.-Build.-Grnds	103,774	126,500	115,713	0	115,713	115,713	0	115,713
Contractual Maint.-Build-Grnds	321,645	187,320	255,755	0	255,755	255,755	0	255,755
Employee training	12,724	5,231	19,694	0	19,694	19,200	0	19,200
In-State Travel Reimbursement	10,366	12,154	15,000	0	15,000	15,075	0	15,075
Out-Of State Travel	44	1,799	1,808	0	1,808	1,817	0	1,817
<b>Total Major Operating Expenses</b>	<b>1,970,874</b>	<b>1,949,627</b>	<b>2,396,012</b>	<b>14,790</b>	<b>2,410,802</b>	<b>2,225,798</b>	<b>1,500</b>	<b>2,227,298</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	380,807	76,974	150,000	0	150,000	150,000	0	150,000
<b>Total Contracted Expenditures</b>	<b>380,807</b>	<b>76,974</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            GHE910010 GLENCLIFF HOME

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	122,779	154,604	126,000	0	126,000	126,000	0	126,000
<b>Total Other Expenditures</b>	122,779	154,604	126,000	0	126,000	126,000	0	126,000
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	0	0	20,000	0	20,000	20,000	0	20,000
<b>Total Transfer of Appropriations</b>	0	0	20,000	0	20,000	20,000	0	20,000
<b>Total Division GHE910010</b>	14,519,683	16,221,299	16,830,388	890,262	17,720,650	17,036,000	915,116	17,951,116
Other	7,554,708	8,110,874	8,332,744	524,955	8,857,699	8,556,603	547,748	9,104,351
General Fund	6,964,975	8,110,425	8,497,644	365,307	8,862,951	8,479,397	367,368	8,846,765
<b>Total</b>	14,519,683	16,221,299	16,830,388	890,262	17,720,650	17,036,000	915,116	17,951,116
Permanent Classified	168.00	168.00	168.00	15.00	183.00	168.00	15.00	183.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	169.00	169.00	169.00	15.00	184.00	169.00	15.00	184.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 091 HHS: GLENCLIFF HOME  
 ACTIVITY GHE910010 GLENCLIFF HOME  
 ORGANIZATION 5710PRC PROFESSIONAL CARE

FUND 010 AGENCY 091 ACCOUNTING UNIT 57100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	4,834,867	5,794,189	5,840,655	276,263	6,116,918	5,957,196	286,181	6,243,377
017 FT Employees Special Payments	0	53,227	53,493	0	53,493	53,761	0	53,761
018 Overtime	409,194	408,778	410,882	0	410,882	412,876	0	412,876
019 Holiday Pay	119,408	132,580	133,243	0	133,243	133,242	0	133,242
020 Current Expenses	273,553	179,474	196,871	500	197,371	196,856	500	197,356
024 Maint.Other Than Build.- Grnds	3,424	6,101	6,132	0	6,132	6,162	0	6,162
030 Equipment New/Replacement	486	600	145,003	2,500	147,503	75,000	0	75,000
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	680	680	0	0	0
046 Consultants	32,506	39,565	39,763	0	39,763	39,962	0	39,962
050 Personal Service-Temp/Appointe	267,475	312,384	313,946	0	313,946	315,517	0	315,517
060 Benefits	2,883,120	3,599,690	3,674,487	224,104	3,898,591	3,834,301	235,775	4,070,076
066 Employee training	12,724	5,231	19,694	0	19,694	19,200	0	19,200
101 Medical Payments to Providers	380,807	76,974	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>9,217,564</b>	<b>10,608,793</b>	<b>10,984,169</b>	<b>505,297</b>	<b>11,489,466</b>	<b>11,194,073</b>	<b>522,456</b>	<b>11,716,529</b>
<b>Estimated Source of Funds</b>								
General Fund	1,668,286	2,502,285	2,655,927	105,006	2,760,933	2,642,068	104,905	2,746,973
Other Funds								
009 Agency Income	7,549,278	8,106,508	8,328,242	400,291	8,728,533	8,552,005	417,551	8,969,556
<b>Total</b>	<b>9,217,564</b>	<b>10,608,793</b>	<b>10,984,169</b>	<b>505,297</b>	<b>11,489,466</b>	<b>11,194,073</b>	<b>522,456</b>	<b>11,716,529</b>
<b>Number of Positions</b>								
Permanent Classified	117.00	117.00	117.00	9.00	126.00	117.00	9.00	126.00
<b>Total Number of Positions</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>9.00</b>	<b>126.00</b>	<b>117.00</b>	<b>9.00</b>	<b>126.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 091 HHS: GLENCLIFF HOME  
**ACTIVITY** GHE910010 GLENCLIFF HOME  
**ORGANIZATION** 5720CUC CUSTODIAL CARE

**FUND** 010 **AGENCY** 091 **ACCOUNTING UNIT** 57200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	985,880	1,027,301	1,025,140	28,000	1,053,140	1,040,390	29,079	1,069,469
018 Overtime	16,023	12,280	12,341	0	12,341	12,403	0	12,403
019 Holiday Pay	19,770	22,364	22,476	0	22,476	22,588	0	22,588
020 Current Expenses	148,225	164,446	170,468	0	170,468	170,400	0	170,400
021 Food Institutions	352,803	346,346	353,078	0	353,078	354,843	0	354,843
024 Maint.Other Than Build.- Grnds	19,328	19,342	19,439	0	19,439	19,536	0	19,536
030 Equipment New/Replacement	21,344	12,560	84,572	0	84,572	30,000	0	30,000
050 Personal Service-Temp/Appointe	68,419	62,010	62,321	0	62,321	62,632	0	62,632
060 Benefits	703,169	785,642	795,556	24,372	819,928	831,917	25,665	857,582
<b>Expenditure Total</b>	<b>2,334,961</b>	<b>2,452,291</b>	<b>2,545,391</b>	<b>52,372</b>	<b>2,597,763</b>	<b>2,544,709</b>	<b>54,744</b>	<b>2,599,453</b>
<b>Estimated Source of Funds</b>								
General Fund	2,329,531	2,447,925	2,540,889	52,372	2,593,261	2,540,111	54,744	2,594,855
Other Funds								
009 Agency Income	5,430	4,366	4,502	0	4,502	4,598	0	4,598
<b>Total</b>	<b>2,334,961</b>	<b>2,452,291</b>	<b>2,545,391</b>	<b>52,372</b>	<b>2,597,763</b>	<b>2,544,709</b>	<b>54,744</b>	<b>2,599,453</b>
<b>Number of Positions</b>								
Permanent Classified	30.00	30.00	30.00	1.00	31.00	30.00	1.00	31.00
<b>Total Number of Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>1.00</b>	<b>31.00</b>	<b>30.00</b>	<b>1.00</b>	<b>31.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        091 HHS: GLENCLIFF HOME  
**ACTIVITY**                    GHE910010 GLENCLIFF HOME  
**ORGANIZATION**            5740ADM ADMINISTRATION

**FUND 010 AGENCY 091 ACCOUNTING UNIT 57400000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	334,281	373,172	373,923	126,425	500,348	379,973	131,483	511,456
012 Personal Services-Unclassified	179,206	115,917	100,760	0	100,760	101,059	0	101,059
018 Overtime	2,306	6,602	6,635	0	6,635	6,668	0	6,668
020 Current Expenses	26,740	17,691	30,000	1,000	31,000	30,000	1,000	31,000
030 Equipment New/Replacement	0	0	9,500	5,000	14,500	9,500	0	9,500
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	1,674	18,523	18,616	0	18,616	18,709	0	18,709
049 Transfer to Other State Agenci	0	0	20,000	0	20,000	20,000	0	20,000
050 Personal Service-Temp/Appointe	3,805	17,142	17,228	0	17,228	17,314	0	17,314
060 Benefits	247,873	272,929	253,202	81,424	334,626	263,449	85,659	349,108
070 In-State Travel Reimbursement	10,366	12,154	15,000	0	15,000	15,075	0	15,075
080 Out-Of State Travel	44	1,799	1,808	0	1,808	1,817	0	1,817
<b>Expenditure Total</b>	806,295	835,929	846,672	217,709	1,064,381	863,564	218,142	1,081,706
<b>Estimated Source of Funds</b>								
General Fund	806,295	835,929	846,672	93,045	939,717	863,564	87,945	951,509
Other Funds								
009 Agency Income	0	0	0	124,664	124,664	0	130,197	130,197
<b>Total</b>	806,295	835,929	846,672	217,709	1,064,381	863,564	218,142	1,081,706
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	3.00	10.00	7.00	3.00	10.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	8.00	8.00	8.00	3.00	11.00	8.00	3.00	11.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 091 HHS: GLENCLIFF HOME  
**ACTIVITY** GHE910010 GLENCLIFF HOME  
**ORGANIZATION** 7892MAI MAINTENANCE

**FUND** 010 **AGENCY** 091 **ACCOUNTING UNIT** 78920000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	578,965	616,834	616,386	64,480	680,866	628,402	66,760	695,162
018 Overtime	34,355	46,607	46,840	0	46,840	47,074	0	47,074
019 Holiday Pay	6,653	8,228	8,269	0	8,269	8,310	0	8,310
020 Current Expenses	163,241	203,336	200,000	0	200,000	201,000	0	201,000
023 Heat- Electricity - Water	377,312	380,000	381,900	0	381,900	383,810	0	383,810
024 Maint.Other Than Build.- Grnds	73,984	101,639	92,000	0	92,000	92,460	0	92,460
030 Equipment New/Replacement	27,701	127,000	240,700	0	240,700	190,000	0	190,000
047 Own Forces Maint.-Build.-Grnds	103,774	126,500	115,713	0	115,713	115,713	0	115,713
048 Contractual Maint.-Build-Grnds	321,645	187,320	255,755	0	255,755	255,755	0	255,755
050 Personal Service-Temp/Appointe	35,474	27,128	27,264	0	27,264	27,400	0	27,400
060 Benefits	314,980	345,090	343,329	50,404	393,733	357,730	53,014	410,744
<b>Expenditure Total</b>	<b>2,038,084</b>	<b>2,169,682</b>	<b>2,328,156</b>	<b>114,884</b>	<b>2,443,040</b>	<b>2,307,654</b>	<b>119,774</b>	<b>2,427,428</b>
<b>Estimated Source of Funds</b>								
General Fund	2,038,084	2,169,682	2,328,156	114,884	2,443,040	2,307,654	119,774	2,427,428
<b>Total</b>	<b>2,038,084</b>	<b>2,169,682</b>	<b>2,328,156</b>	<b>114,884</b>	<b>2,443,040</b>	<b>2,307,654</b>	<b>119,774</b>	<b>2,427,428</b>
<b>Number of Positions</b>								
Permanent Classified	14.00	14.00	14.00	2.00	16.00	14.00	2.00	16.00
<b>Total Number of Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>2.00</b>	<b>16.00</b>	<b>14.00</b>	<b>2.00</b>	<b>16.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        091 HHS: GLENCLIFF HOME  
**ACTIVITY**                    GHE910010 GLENCLIFF HOME  
**ORGANIZATION**            8132WKC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 091 **ACCOUNTING UNIT** 81320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	121,830	151,651	125,000	0	125,000	125,000	0	125,000
<b>Expenditure Total</b>	121,830	151,651	125,000	0	125,000	125,000	0	125,000
<b>Estimated Source of Funds</b>								
General Fund	121,830	151,651	125,000	0	125,000	125,000	0	125,000
<b>Total</b>	121,830	151,651	125,000	0	125,000	125,000	0	125,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        091 HHS: GLENCLIFF HOME  
ACTIVITY                    GHE910010 GLENCLIFF HOME  
ORGANIZATION              8501UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    091    ACCOUNTING UNIT    85010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	949	2,953	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	949	2,953	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
General Fund	949	2,953	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	949	2,953	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 091 HHS: GLENCLIFF HOME  
**ACTIVITY** GHE910010 GLENCLIFF HOME  
**ORGANIZATION** 5710PRC PROFESSIONAL CARE

Version  
2020B01

Fund 010 Agency 091 Accounting Unit 57100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW317	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	29,122.24	29,122.24	0.00	30,181.12	30,181.12
		060 Benefits			0.00	24,592.18	24,592.18	0.00	25,880.84	25,880.84
010-NW318	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	30,379.84	30,379.84	0.00	31,433.92	31,433.92
		060 Benefits			0.00	24,838.40	24,838.40	0.00	26,126.15	26,126.15
010-NW319	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	29,122.24	29,122.24	0.00	30,181.12	30,181.12
		060 Benefits			0.00	24,592.18	24,592.18	0.00	25,880.84	25,880.84
010-NW320	099	SOCIAL WORKER I	A	A						
		SOCIAL WORKER I								
		010 Salary			0.00	37,941.44	37,941.44	0.00	39,400.32	39,400.32
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		060 Benefits			0.00	26,318.98	26,318.98	0.00	27,685.96	27,685.96
010-NW324	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	29,122.24	29,122.24	0.00	30,181.12	30,181.12
		060 Benefits			0.00	24,592.18	24,592.18	0.00	25,880.84	25,880.84
010-NW325	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	30,379.84	30,379.84	0.00	31,433.92	31,433.92
		060 Benefits			0.00	24,838.40	24,838.40	0.00	26,126.15	26,126.15
010-NW326	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	29,122.24	29,122.24	0.00	30,181.12	30,181.12
		060 Benefits			0.00	24,592.18	24,592.18	0.00	25,880.84	25,880.84
010-NW328	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	30,379.84	30,379.84	0.00	31,433.92	31,433.92
		060 Benefits			0.00	24,838.40	24,838.40	0.00	26,126.15	26,126.15

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 091 HHS: GLENCLIFF HOME  
 ACTIVITY GHE910010 GLENCLIFF HOME  
 ORGANIZATION 5710PRC PROFESSIONAL CARE

Version  
2020B01

Fund 010 Agency 091 Accounting Unit 57100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW329	099	MENTAL HEALTH WORKER I	A	A						
		MENTAL HEALTH WORKER I								
		010 Salary			0.00	30,694.24	30,694.24	0.00	31,747.12	31,747.12
		060 Benefits			0.00	24,899.98	24,899.98	0.00	26,187.48	26,187.48
<b>ACC UNIT 57100000</b>										
		060 Benefits			0.00	224,102.88	224,102.88	0.00	235,775.25	235,775.25
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		010 Salary			0.00	276,264.16	276,264.16	0.00	286,173.68	286,173.68
		<b>ACC UNIT 57100000 TOTAL</b>			<b>0.00</b>	<b>505,297.04</b>	<b>505,297.04</b>	<b>0.00</b>	<b>522,448.93</b>	<b>522,448.93</b>
		<b>POSITION NW317 TOTAL</b>			<b>0.00</b>	<b>53,714.42</b>	<b>53,714.42</b>	<b>0.00</b>	<b>56,061.96</b>	<b>56,061.96</b>
		<b>POSITION NW318 TOTAL</b>			<b>0.00</b>	<b>55,218.24</b>	<b>55,218.24</b>	<b>0.00</b>	<b>57,560.07</b>	<b>57,560.07</b>
		<b>POSITION NW319 TOTAL</b>			<b>0.00</b>	<b>53,714.42</b>	<b>53,714.42</b>	<b>0.00</b>	<b>56,061.96</b>	<b>56,061.96</b>
		<b>POSITION NW320 TOTAL</b>			<b>0.00</b>	<b>69,190.42</b>	<b>69,190.42</b>	<b>0.00</b>	<b>67,586.28</b>	<b>67,586.28</b>
		<b>POSITION NW324 TOTAL</b>			<b>0.00</b>	<b>53,714.42</b>	<b>53,714.42</b>	<b>0.00</b>	<b>56,061.96</b>	<b>56,061.96</b>
		<b>POSITION NW325 TOTAL</b>			<b>0.00</b>	<b>55,218.24</b>	<b>55,218.24</b>	<b>0.00</b>	<b>57,560.07</b>	<b>57,560.07</b>
		<b>POSITION NW326 TOTAL</b>			<b>0.00</b>	<b>53,714.42</b>	<b>53,714.42</b>	<b>0.00</b>	<b>56,061.96</b>	<b>56,061.96</b>
		<b>POSITION NW328 TOTAL</b>			<b>0.00</b>	<b>55,218.24</b>	<b>55,218.24</b>	<b>0.00</b>	<b>57,560.07</b>	<b>57,560.07</b>
		<b>POSITION NW329 TOTAL</b>			<b>0.00</b>	<b>55,594.22</b>	<b>55,594.22</b>	<b>0.00</b>	<b>57,934.60</b>	<b>57,934.60</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 091 HHS: GLENCLIFF HOME  
 ACTIVITY GHE910010 GLENCLIFF HOME  
 ORGANIZATION 7892MAI MAINTENANCE

Version  
2020B01

Fund 010 Agency 091 Accounting Unit 78920000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW316	099	MAINTENANCE MECHANIC II	A	A						
		MAINTENANCE MECHANIC II								
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		060 Benefits			0.00	25,202.64	25,202.64	0.00	26,507.19	26,507.19
010-NW323	099	MAINTENANCE MECHANIC II	A	A						
		MAINTENANCE MECHANIC II								
		010 Salary			0.00	32,240.00	32,240.00	0.00	33,380.00	33,380.00
		060 Benefits			0.00	25,202.62	25,202.62	0.00	26,507.17	26,507.17
<b>ACC UNIT 78920000</b>										
		010 Salary			0.00	64,480.00	64,480.00	0.00	66,760.00	66,760.00
		060 Benefits			0.00	50,405.26	50,405.26	0.00	53,014.36	53,014.36
		<b>ACC UNIT 78920000 TOTAL</b>			<b>0.00</b>	<b>114,885.26</b>	<b>114,885.26</b>	<b>0.00</b>	<b>119,774.36</b>	<b>119,774.36</b>
		<b>POSITION NW316 TOTAL</b>			<b>0.00</b>	<b>57,442.64</b>	<b>57,442.64</b>	<b>0.00</b>	<b>59,887.19</b>	<b>59,887.19</b>
		<b>POSITION NW323 TOTAL</b>			<b>0.00</b>	<b>57,442.62</b>	<b>57,442.62</b>	<b>0.00</b>	<b>59,887.17</b>	<b>59,887.17</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 091 HHS: GLENCLIFF HOME  
 ACTIVITY GHE910010 GLENCLIFF HOME  
 ORGANIZATION 5740ADM ADMINISTRATION

Version  
2020B01

Fund 010 Agency 091 Accounting Unit 57400000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW315	099	MEDICAL SERVICE TECHNICIAN	A	A						
		MEDICAL SERVICE TECHNICIAN								
		010 Salary			0.00	39,459.84	39,459.84	0.00	40,978.72	40,978.72
		060 Benefits			0.00	26,616.29	26,616.29	0.00	27,995.01	27,995.01
010-NW321	099	CLERK III	A	A						
		CLERK III								
		010 Salary			0.00	27,705.60	27,705.60	0.00	28,785.60	28,785.60
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		060 Benefits			0.00	24,314.79	24,314.79	0.00	25,607.60	25,607.60
010-NW327	099	TECHNICAL SUPPORT SPEC IV	A	A						
		TECHNICAL SUPPORT SPEC IV								
		010 Salary			0.00	59,259.20	59,259.20	0.00	61,719.20	61,719.20
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		060 Benefits			0.00	30,492.97	30,492.97	0.00	32,056.00	32,056.00
ACC UNIT 57400000										
		060 Benefits			0.00	81,424.05	81,424.05	0.00	85,658.61	85,658.61
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		010 Salary			0.00	126,424.64	126,424.64	0.00	131,483.52	131,483.52
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		<b>ACC UNIT 57400000 TOTAL</b>			<b>0.00</b>	<b>217,708.69</b>	<b>217,708.69</b>	<b>0.00</b>	<b>218,142.13</b>	<b>218,142.13</b>
		<b>POSITION NW315 TOTAL</b>			<b>0.00</b>	<b>66,076.13</b>	<b>66,076.13</b>	<b>0.00</b>	<b>68,973.73</b>	<b>68,973.73</b>
		<b>POSITION NW321 TOTAL</b>			<b>0.00</b>	<b>56,950.39</b>	<b>56,950.39</b>	<b>0.00</b>	<b>54,893.20</b>	<b>54,893.20</b>
		<b>POSITION NW327 TOTAL</b>			<b>0.00</b>	<b>94,682.17</b>	<b>94,682.17</b>	<b>0.00</b>	<b>94,275.20</b>	<b>94,275.20</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 091 HHS: GLENCLIFF HOME  
 ACTIVITY GHE910010 GLENCLIFF HOME  
 ORGANIZATION 5720CUC CUSTODIAL CARE

Version  
2020B01

Fund 010 Agency 091 Accounting Unit 57200000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW322	099	HEALTH FACILITIES CLEANER III	A	A						
		HEALTH FACILITIES CLEANER III								
		010 Salary			0.00	27,999.04	27,999.04	0.00	29,077.92	29,077.92
		060 Benefits			0.00	24,372.25	24,372.25	0.00	25,664.83	25,664.83
<b>ACC UNIT 57200000</b>										
		010 Salary			0.00	27,999.04	27,999.04	0.00	29,077.92	29,077.92
		060 Benefits			0.00	24,372.25	24,372.25	0.00	25,664.83	25,664.83
		<b>ACC UNIT 57200000 TOTAL</b>			<b>0.00</b>	<b>52,371.29</b>	<b>52,371.29</b>	<b>0.00</b>	<b>54,742.75</b>	<b>54,742.75</b>
		<b>POSITION NW322 TOTAL</b>			<b>0.00</b>	<b>52,371.29</b>	<b>52,371.29</b>	<b>0.00</b>	<b>54,742.75</b>	<b>54,742.75</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

**Glenclyff Home (GH)**

**GH-***To provide a continuum of nursing home services to New Hampshire's developmentally disabled and/or mentally ill population in a home-like atmosphere*

*with an emphasis on independence, dignity and acceptance, with a return to the community when possible.*

**RSA 135-C:4, He-M 700**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

**STATUTORY BASIS:**

RSA 135C:4, He-M 700

**DESCRIPTION:**

**GH-To provide a continuum of nursing home services to New Hampshire’s developmentally disabled and/or mentally ill population in a home-like atmosphere with an emphasis on independence, dignity and acceptance, with a return to the community when possible.**

Glenclyff Home (9100) is a Centers for Medicaid and Medicare (CMS) certified Intermediate Care Facility (ICF) Nursing Home, that provides services to individuals that have a medical need for Long Term Care and who suffer from mental illness and/or developmental disabilities.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GH-1	169 FT 19 PT		Centers for Medicaid and Medicare Survey Health Deficiencies		3	0	2	1
GH-2	169 FT 19PT		Percent of Residents free from major		96	100	100	100



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GH-3	169 FT 19 PT		injury caused by a fall Percent of residents with no pressure ulcers		88%	100%	95%	95%
GH-4	169 FT 19 PT		Centers for Mediciad and Medicare survey fire and safety deficiencies		0	0	0	0
GH-5	105 FT 8 PT		readmission after placement		0%	0%	0%	0%
GH-6	105 FT 8 PT		Number of residents participating in HOPES a program to develop		30% of residents actively seeking other placement	100% of residents actively seeking placement	50% of residents actively seeking placement	70% of residents actively seeking placement

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
GH-7	169 FT 19 PT		community living skills Number of residents that participated in community activities/ outings at least monthly		80% of census	95% of census	95% of census	95% of census

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***GLENCLIFF HOME - PROFESSIONAL CARE 57100000	10,608,793	24% G 76% O	<b>FY 2019 Adjusted Authorized Budget for 57100000</b>
Class 030 - Equipment	144,403	24% G 76% O	These funds are necessary to replace and upgrade aging and some obsolete equipment including diagnostic systems (EKG, AEDs, Ultra Sound), resident transportation, bariatric equipment (beds, lifts, chairs), as well as furniture in the residential common areas.
Class 066 - Training	14,463	24% G 76% O	Funds are necessary for the professional development of staff. As the resident population changes new skills and best practices need to be learned and incorporated into the Glencliff Home procedures.Center for Medicaid and Medicare Services (CMS) has added new regulations and requirements for Nursing Homes which require new clinical competencies and training.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

Class 101 - Pmt to Medical Providers	73,026	24% G 76% O	<p>Due to the continued national nursing shortage recruitment of nursing staff continues to be a challenge and Glencliff Home has to utilize agency nurses to maintain adequate staffing levels, to ensure quality care and resident safety.</p> <p><b>FY 2019 Adjusted Authorized Budget for 57200000</b></p> <p>Funds will be used to upgrade and replace aging and/or broken equipment used to maintain a clean, sterile and safe environment for the residents as well as dietary department equipment.</p>
NET CHANGE FY 20 57100000	231,892	24% G 76% O	
NET CHANGE FY 21 57100000	161,395	24% G 76% O	
***GLENCLIFF HOME - CUSTODIAL CARE 57200000	2,452,291	99% G 1% O	
Class 030 - Equipment	72,012	99% G 1% O	
NET CHANGE FY 20 57200000	72,012	99% G 1% O	
NET CHANGE FY 21 57200000	17,444	99% G 1% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

***GLENCLIFF HOME - ADMINISTRATION 57400000	835,929	100% G	<p><b>FY 19 Adjusted Authorized Budget for 57200000</b></p> <p>Increase in resident discharges to the community has increased the need for staff to travel support the transitions as well as to complete an increased number of pre-admission screenings of potential new residents.</p> <p>Funds will be used to update and replace fleet vehicles and equipment used to maintain the infrastructure and grounds.</p> <p>Funds will be used to more efficiently complete large, technical, and/or complex preventative maintenance, upgrades and repair projects.</p>
Class 070 - Instate Travel	2,846	100% G	
NET CHANGE FY 20 57400000	2,846	100% G	
NET CHANGE FY 21 57400000	2,912	100% G	
***GLENCLIFF HOME - MAINTENANCE 78920000	2,169,682	100% G	
Class 030 - Equipment	113,700	100% G	
Class 048 - Contractural Maintenance and Repairs	68,435	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	091	HHS: GLENCLIFF HOME
ACTIVITY	GHE910010	GLENCLIFF HOME

NET CHANGE FY 20 78920000	68,435	100% G	
NET CHANGE FY 21 78920000	68,435	100% G	

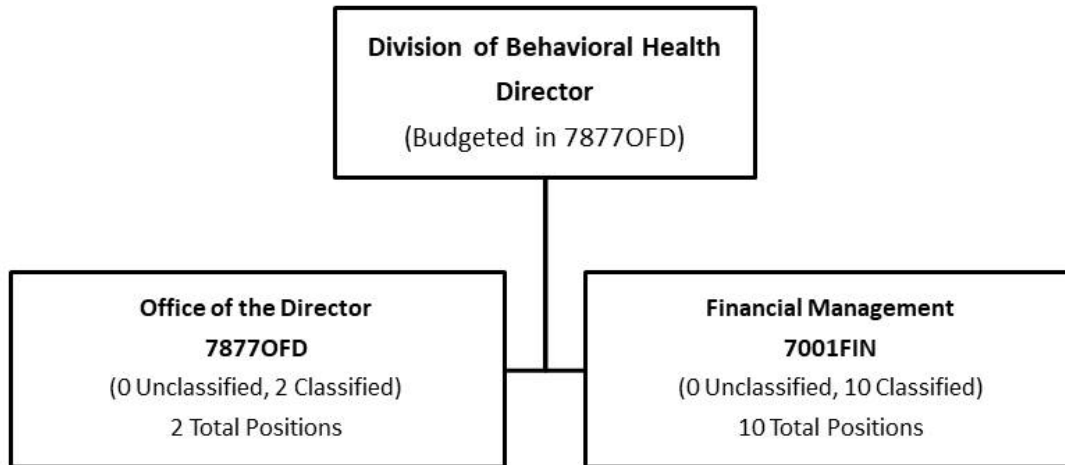
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Division of Behavioral Health

DBH9200

FY2019 Total Authorized Positions: 12  
(0 Unclassified)  
(12 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY DBH920010 DIV BEHAVIORAL HLTH OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	519,723	556,685	169,115	0	169,115	169,229	0	169,229
Personal Services-Unclassified	202,001	209,519	223,684	0	223,684	225,039	0	225,039
<b>Total Current Permanent Positions</b>	<b>721,724</b>	<b>766,204</b>	<b>392,799</b>	<b>0</b>	<b>392,799</b>	<b>394,268</b>	<b>0</b>	<b>394,268</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	15,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	293,308	325,705	154,661	0	154,661	159,389	0	159,389
<b>Total Personnel Services Benefits</b>	<b>293,308</b>	<b>325,705</b>	<b>154,661</b>	<b>0</b>	<b>154,661</b>	<b>159,389</b>	<b>0</b>	<b>159,389</b>
<b>Major Operating Expenses</b>								
Current Expenses	7,683	15,183	7,279	0	7,279	7,279	0	7,279
Rents-Leases Other Than State	1,979	4,786	3,766	0	3,766	3,766	0	3,766
Equipment New/Replacement	0	4,168	4,668	0	4,668	4,668	0	4,668
Telecommunications	4,526	6,670	5,360	0	5,360	5,360	0	5,360
Books, Periodicals, Subscripti	305	353	379	0	379	379	0	379
Employee training	0	104	104	0	104	104	0	104
In-State Travel Reimbursement	3,837	7,443	5,443	0	5,443	5,443	0	5,443
Out-Of State Travel	850	2,286	7,286	0	7,286	7,286	0	7,286
<b>Total Major Operating Expenses</b>	<b>19,180</b>	<b>40,993</b>	<b>34,285</b>	<b>0</b>	<b>34,285</b>	<b>34,285</b>	<b>0</b>	<b>34,285</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	7,205,373	8,332,181	8,332,181	0	8,332,181	8,332,181	0	8,332,181
<b>Total Grants and Grants Administration</b>	<b>7,205,373</b>	<b>8,332,181</b>	<b>8,332,181</b>	<b>0</b>	<b>8,332,181</b>	<b>8,332,181</b>	<b>0</b>	<b>8,332,181</b>
<b>Other Expenditures</b>								
Other Expenditures	88,823	163,707	124,845	0	124,845	124,892	0	124,892
<b>Total Other Expenditures</b>	<b>88,823</b>	<b>163,707</b>	<b>124,845</b>	<b>0</b>	<b>124,845</b>	<b>124,892</b>	<b>0</b>	<b>124,892</b>
<b>Total Division DBH920010</b>	<b>8,328,408</b>	<b>9,643,790</b>	<b>9,038,771</b>	<b>0</b>	<b>9,038,771</b>	<b>9,045,015</b>	<b>0</b>	<b>9,045,015</b>
Federal Fund	7,535,815	8,779,128	8,636,515	0	8,636,515	8,638,322	0	8,638,322
General Fund	792,593	864,662	402,256	0	402,256	406,693	0	406,693



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            DBH920010 DIV BEHAVIORAL HLTH OPERATIONS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	8,328,408	9,643,790	9,038,771	0	9,038,771	9,045,015	0	9,045,015
Permanent Classified	12.00	12.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	12.00	12.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** DBH920010 DIV BEHAVIORAL HLTH OPERATIONS  
**ORGANIZATION** 7877OFD OFFICE OF DIRECTOR

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 78770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	174,308	195,833	169,115	0	169,115	169,229	0	169,229
012 Personal Services-Unclassified	202,001	209,519	223,684	0	223,684	225,039	0	225,039
020 Current Expenses	274	6,641	3,000	0	3,000	3,000	0	3,000
022 Rents-Leases Other Than State	0	1,020	0	0	0	0	0	0
030 Equipment New/Replacement	0	0	500	0	500	500	0	500
039 Telecommunications	2,093	2,068	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	58,030	129,000	100,000	0	100,000	100,000	0	100,000
041 Audit Fund Set Aside	228	259	289	0	289	292	0	292
042 Additional Fringe Benefits	2,433	8,717	13,070	0	13,070	13,106	0	13,106
057 Books, Periodicals, Subscripti	124	124	150	0	150	150	0	150
060 Benefits	139,792	164,018	154,661	0	154,661	159,389	0	159,389
070 In-State Travel Reimbursement	929	1,560	1,560	0	1,560	1,560	0	1,560
080 Out-Of State Travel	850	1,500	4,500	0	4,500	4,500	0	4,500
211 Catastrophic Casualty Insurance	0	0	240	0	240	248	0	248
<b>Expenditure Total</b>	<b>581,062</b>	<b>720,259</b>	<b>673,769</b>	<b>0</b>	<b>673,769</b>	<b>680,013</b>	<b>0</b>	<b>680,013</b>
<b>Estimated Source of Funds</b>								
Federal Fund	164,767	254,431	290,594	0	290,594	292,401	0	292,401
General Fund	416,295	465,828	383,175	0	383,175	387,612	0	387,612
<b>Total</b>	<b>581,062</b>	<b>720,259</b>	<b>673,769</b>	<b>0</b>	<b>673,769</b>	<b>680,013</b>	<b>0</b>	<b>680,013</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** DBH920010 DIV BEHAVIORAL HLTH OPERATIONS  
**ORGANIZATION** 7001FIN FINANCIAL MGMT

FUND 010 AGENCY 092 ACCOUNTING UNIT 70010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	345,415	360,852	0	0	0	0	0	0
020 Current Expenses	7,409	8,542	4,279	0	4,279	4,279	0	4,279
022 Rents-Leases Other Than State	1,979	3,766	3,766	0	3,766	3,766	0	3,766
030 Equipment New/Replacement	0	4,168	4,168	0	4,168	4,168	0	4,168
039 Telecommunications	2,433	4,602	2,360	0	2,360	2,360	0	2,360
041 Audit Fund Set Aside	212	217	5	0	5	5	0	5
042 Additional Fringe Benefits	4,022	14,273	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	15,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	181	229	229	0	229	229	0	229
060 Benefits	153,516	161,687	0	0	0	0	0	0
066 Employee training	0	104	104	0	104	104	0	104
070 In-State Travel Reimbursement	2,908	5,883	3,883	0	3,883	3,883	0	3,883
080 Out-Of State Travel	0	786	2,786	0	2,786	2,786	0	2,786
<b>Expenditure Total</b>	<b>518,075</b>	<b>580,109</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>
<b>Estimated Source of Funds</b>								
Federal Fund	158,485	184,175	5,399	0	5,399	5,399	0	5,399
General Fund	359,590	395,934	16,181	0	16,181	16,181	0	16,181
<b>Total</b>	<b>518,075</b>	<b>580,109</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    DBH920010 DIV BEHAVIORAL HLTH OPERATIONS  
**ORGANIZATION**            7155MED MEDICAID PAYMENTS NHH & GH

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 71550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	7,190	8,341	8,341	0	8,341	8,341	0	8,341
510 Medicaid to Institutions	7,205,373	8,332,181	8,332,181	0	8,332,181	8,332,181	0	8,332,181
<b>Expenditure Total</b>	<b>7,212,563</b>	<b>8,340,522</b>	<b>8,340,522</b>	<b>0</b>	<b>8,340,522</b>	<b>8,340,522</b>	<b>0</b>	<b>8,340,522</b>
<b>Estimated Source of Funds</b>								
Federal Fund	7,212,563	8,340,522	8,340,522	0	8,340,522	8,340,522	0	8,340,522
<b>Total</b>	<b>7,212,563</b>	<b>8,340,522</b>	<b>8,340,522</b>	<b>0</b>	<b>8,340,522</b>	<b>8,340,522</b>	<b>0</b>	<b>8,340,522</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    DBH920010 DIV BEHAVIORAL HLTH OPERATIONS  
**ORGANIZATION**              8133WKC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 81330000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	5,986	1,900	1,900	0	1,900	1,900	0	1,900
<b>Expenditure Total</b>	5,986	1,900	1,900	0	1,900	1,900	0	1,900
<b>Estimated Source of Funds</b>								
General Fund	5,986	1,900	1,900	0	1,900	1,900	0	1,900
<b>Total</b>	5,986	1,900	1,900	0	1,900	1,900	0	1,900

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY DBH920010 DIV BEHAVIORAL HLTH OPERATIONS  
 ORGANIZATION 8581UNC UNEMPLOYMENT COMPENSATION

FUND 010 AGENCY 092 ACCOUNTING UNIT 85810000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	10,722	1,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	10,722	1,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
General Fund	10,722	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	10,722	1,000	1,000	0	1,000	1,000	0	1,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	DBH920010	DIV BEHAVIORAL HLTH OPERATIONS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DBH-Financial Management-70010000	580,109	70% G / 30% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70010000</b>
Full time positions moved	(558,529)	75% G / 25% F	Net transfer of 8 positions to another AU within the Department
Net Change-FY20-70010000	(558,529)	75%G / 25% F	
Net Change-FY21-70010000	0	75% G/ 25% F	
DBH-Medicaid Payments-71550000	8,340,522	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71550000</b>
Net Change-FY20-71550000	0	100% F	
Net Change-FY21-71550000	0	100% F	
DBH-Director's Office-78770000	720,259	80% G / 20% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 78770000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	DBH920010	DIV BEHAVIORAL HLTH OPERATIONS

Full time position moved	(46,492)	57% G / 43% F	Net transfer of 1 position to another AU within the Department
Net Change-FY20-78770000	(46,492)	57% G / 43% F	
Net Change-FY21-78770000	6,245	57% G / 43% F	
DBH-Worker's Compensation-81330000	1,900	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 81330000</b>
Net Change-FY20-81330000	0	100% G	
Net Change-FY21-81330000	0	100% G	
DBH-Unemployment Compensation-85810000	1,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 85810000</b>
Net Change-FY20-85810000	0	100% G	
Net Change-FY21-85810000	0	100% G	

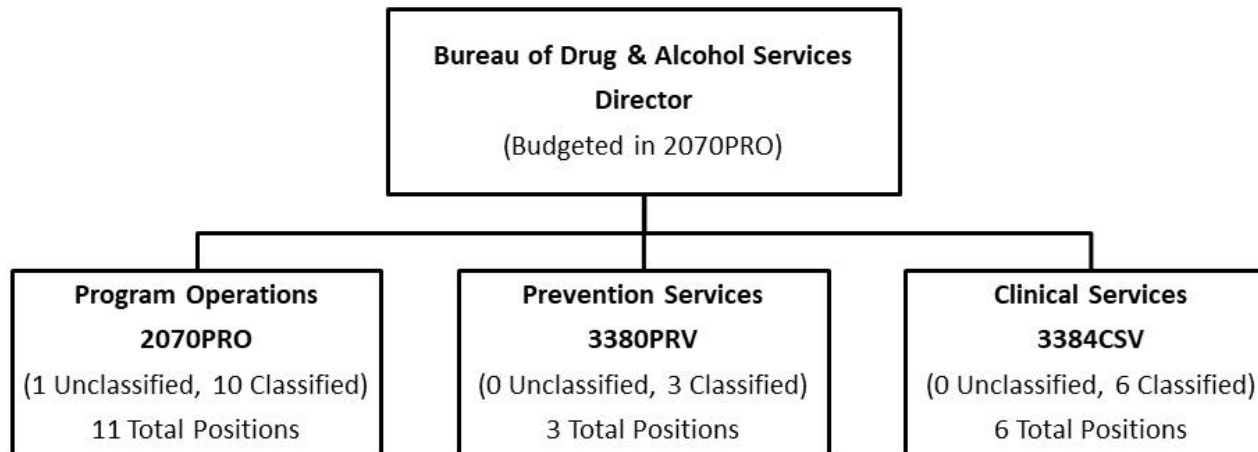


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Drug & Alcohol Services BDA9205

FY2019 Total Authorized Positions: 20  
(1 Unclassified)  
(19 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY BDA920510 BUREAU OF DRUG & ALCOHOL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,028,789	1,141,363	1,122,150	152,860	1,275,010	1,131,653	159,270	1,290,923
Personal Services-Unclassified	105,796	108,098	117,806	0	117,806	117,805	0	117,805
<b>Total Current Permanent Positions</b>	<b>1,134,585</b>	<b>1,249,461</b>	<b>1,239,956</b>	<b>152,860</b>	<b>1,392,816</b>	<b>1,249,458</b>	<b>159,270</b>	<b>1,408,728</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	33,613	40,728	35,795	0	35,795	36,511	0	36,511
Temp Full Time	62,658	56,134	472,711	0	472,711	490,924	0	490,924
<b>Total Other Personnel Costs</b>	<b>96,271</b>	<b>96,862</b>	<b>508,506</b>	<b>0</b>	<b>508,506</b>	<b>527,435</b>	<b>0</b>	<b>527,435</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	557,859	697,728	872,559	86,600	959,159	899,673	91,101	990,774
<b>Total Personnel Services Benefits</b>	<b>557,859</b>	<b>697,728</b>	<b>872,559</b>	<b>86,600</b>	<b>959,159</b>	<b>899,673</b>	<b>91,101</b>	<b>990,774</b>
<b>Major Operating Expenses</b>								
Current Expenses	14,968	23,167	19,990	1,500	21,490	18,742	1,500	20,242
Rents-Leases Other Than State	480	1,600	500	0	500	500	0	500
Organizational Dues	10,900	12,001	15,001	0	15,001	15,001	0	15,001
Equipment New/Replacement	0	2,501	500	7,500	8,000	500	0	500
Technology - Hardware	0	0	0	3,750	3,750	0	0	0
Technology - Software	0	0	0	2,040	2,040	0	0	0
Telecommunications	2,916	1,751	15,850	3,600	19,450	9,850	3,600	13,450
In-State Travel Reimbursement	3,752	7,700	8,630	0	8,630	6,755	0	6,755
Out-Of State Travel	3,701	18,931	18,931	0	18,931	15,634	0	15,634
<b>Total Major Operating Expenses</b>	<b>36,717</b>	<b>67,651</b>	<b>79,402</b>	<b>18,390</b>	<b>97,792</b>	<b>66,982</b>	<b>5,100</b>	<b>72,082</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	24,234,714	26,688,540	46,347,053	500,000	46,847,053	27,247,824	500,000	27,747,824
<b>Total Contracted Expenditures</b>	<b>24,234,714</b>	<b>26,688,540</b>	<b>46,347,053</b>	<b>500,000</b>	<b>46,847,053</b>	<b>27,247,824</b>	<b>500,000</b>	<b>27,747,824</b>
<b>Other Expenditures</b>								
Other Expenditures	46,191	247,076	147,581	0	147,581	129,489	0	129,489
<b>Total Other Expenditures</b>	<b>46,191</b>	<b>247,076</b>	<b>147,581</b>	<b>0</b>	<b>147,581</b>	<b>129,489</b>	<b>0</b>	<b>129,489</b>
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	11,545	500,000	0	0	0	0	0	0
Interagency Transfers out of F	0	0	500,000	0	500,000	500,000	0	500,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    BDA920510 BUREAU OF DRUG & ALCOHOL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	11,545	500,000	500,000	0	500,000	500,000	0	500,000
<b>Total Division BDA920510</b>	26,117,882	29,547,318	49,695,057	757,850	50,452,907	30,620,861	755,471	31,376,332
Federal Fund	17,436,705	21,199,400	37,063,228	134,692	37,197,920	17,960,943	131,171	18,092,114
Other	4,772,648	5,675,454	10,061,000	0	10,061,000	10,076,000	0	10,076,000
General Fund	3,908,529	2,672,464	2,570,829	623,158	3,193,987	2,583,918	624,300	3,208,218
<b>Total</b>	26,117,882	29,547,318	49,695,057	757,850	50,452,907	30,620,861	755,471	31,376,332
Permanent Classified	19.00	19.00	17.00	3.00	20.00	17.00	3.00	20.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	20.00	20.00	18.00	3.00	21.00	18.00	3.00	21.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 2070PRO PROGRAM OPERATIONS

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 20700000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	502,844	585,188	543,876	50,953	594,829	548,428	53,090	601,518
012 Personal Services-Unclassified	105,796	108,098	117,806	0	117,806	117,805	0	117,805
020 Current Expenses	6,999	9,773	7,000	500	7,500	7,000	500	7,500
022 Rents-Leases Other Than State	480	1,600	500	0	500	500	0	500
026 Organizational Dues	0	0	3,000	0	3,000	3,000	0	3,000
030 Equipment New/Replacement	0	1,000	0	2,500	2,500	0	0	0
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	680	680	0	0	0
039 Telecommunications	1,525	304	1,600	1,200	2,800	1,600	1,200	2,800
040 Indirect Costs	0	500	100	0	100	100	0	100
041 Audit Fund Set Aside	517	561	53	0	53	53	0	53
042 Additional Fringe Benefits	11,478	40,130	35,178	0	35,178	35,450	0	35,450
050 Personal Service-Temp/Appointe	33,613	40,728	35,795	0	35,795	36,511	0	36,511
060 Benefits	271,013	372,510	302,043	28,867	330,910	313,491	30,367	343,858
070 In-State Travel Reimbursement	2,498	2,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	669	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>937,432</b>	<b>1,165,392</b>	<b>1,051,951</b>	<b>85,950</b>	<b>1,137,901</b>	<b>1,068,938</b>	<b>85,157</b>	<b>1,154,095</b>
<b>Estimated Source of Funds</b>								
Federal Fund	428,716	547,084	522,977	43,467	566,444	531,551	43,327	574,878
General Fund	508,716	618,308	528,974	42,483	571,457	537,387	41,830	579,217
<b>Total</b>	<b>937,432</b>	<b>1,165,392</b>	<b>1,051,951</b>	<b>85,950</b>	<b>1,137,901</b>	<b>1,068,938</b>	<b>85,157</b>	<b>1,154,095</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	8.00	1.00	9.00	8.00	1.00	9.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 2559OSG OPIOID STR GRANT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 25590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	3,129	3,462	346	0	346	346	0	346
049 Transfer to Other State Agenci	0	450,000	0	0	0	0	0	0
080 Out-Of State Travel	0	2,500	2,500	0	2,500	2,500	0	2,500
085 Interagency Transfers out of F	0	0	450,000	0	450,000	450,000	0	450,000
102 Contracts for program services	726,758	3,005,404	3,005,404	0	3,005,404	3,005,404	0	3,005,404
<b>Expenditure Total</b>	<b>729,887</b>	<b>3,461,366</b>	<b>3,458,250</b>	<b>0</b>	<b>3,458,250</b>	<b>3,458,250</b>	<b>0</b>	<b>3,458,250</b>
<b>Estimated Source of Funds</b>								
Federal Fund	729,887	3,461,366	3,458,250	0	3,458,250	3,458,250	0	3,458,250
<b>Total</b>	<b>729,887</b>	<b>3,461,366</b>	<b>3,458,250</b>	<b>0</b>	<b>3,458,250</b>	<b>3,458,250</b>	<b>0</b>	<b>3,458,250</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 3380PRS PREVENTION SERVICES

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 33800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	191,745	201,834	213,030	0	213,030	216,180	0	216,180
020 Current Expenses	5,520	6,401	5,600	0	5,600	5,600	0	5,600
026 Organizational Dues	0	1	1	0	1	1	0	1
030 Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039 Telecommunications	1,169	1,174	1,200	0	1,200	1,200	0	1,200
040 Indirect Costs	1	3,200	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	3,336	3,342	213	0	213	213	0	213
042 Additional Fringe Benefits	5,706	19,898	20,219	0	20,219	20,518	0	20,518
049 Transfer to Other State Agenci	11,545	50,000	0	0	0	0	0	0
060 Benefits	81,580	89,014	90,459	0	90,459	93,868	0	93,868
070 In-State Travel Reimbursement	445	1,500	500	0	500	500	0	500
080 Out-Of State Travel	500	2,500	2,500	0	2,500	2,500	0	2,500
085 Interagency Transfers out of F	0	0	50,000	0	50,000	50,000	0	50,000
102 Contracts for program services	2,860,139	3,054,350	2,000,000	500,000	2,500,000	2,015,000	500,000	2,515,000
<b>Expenditure Total</b>	<b>3,161,686</b>	<b>3,434,214</b>	<b>2,384,722</b>	<b>500,000</b>	<b>2,884,722</b>	<b>2,406,580</b>	<b>500,000</b>	<b>2,906,580</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,913,930	3,366,059	2,320,805	0	2,320,805	2,327,597	0	2,327,597
General Fund	247,756	68,155	63,917	500,000	563,917	63,983	500,000	563,983
Other Funds								
00D Fed Rev Xfers from Other Agencies	0	0	0	0	0	15,000	0	15,000
<b>Total</b>	<b>3,161,686</b>	<b>3,434,214</b>	<b>2,384,722</b>	<b>500,000</b>	<b>2,884,722</b>	<b>2,406,580</b>	<b>500,000</b>	<b>2,906,580</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION 3382GCF GOVERNOR COMMISSION FUNDS

FUND 010 AGENCY 092 ACCOUNTING UNIT 33820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	1,666	1,666	0	0	0	0	0	0
102 Contracts for program services	8,207,093	7,278,334	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Expenditure Total</b>	<b>8,208,759</b>	<b>7,280,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,358,477	1,665,546	0	0	0	0	0	0
General Fund	1,222,838	0	0	0	0	0	0	0
Other Funds								
006 Agency Income	185,991	0	0	0	0	0	0	0
009 Agency Income	4,441,453	5,614,454	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total</b>	<b>8,208,759</b>	<b>7,280,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 3384CLS CLINICAL SERVICES

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 33840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	334,200	354,341	365,244	101,907	467,151	367,045	106,180	473,225
020 Current Expenses	2,064	4,199	2,100	1,000	3,100	2,100	1,000	3,100
026 Organizational Dues	10,900	12,000	12,000	0	12,000	12,000	0	12,000
030 Equipment New/Replacement	0	501	500	5,000	5,500	500	0	500
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	222	23	250	2,400	2,650	250	2,400	2,650
040 Indirect Costs	29	125,000	25,000	0	25,000	25,000	0	25,000
041 Audit Fund Set Aside	6,608	6,889	403	0	403	404	0	404
042 Additional Fringe Benefits	8,978	31,340	34,286	0	34,286	34,455	0	34,455
060 Benefits	175,358	207,598	198,647	57,733	256,380	206,257	60,734	266,991
070 In-State Travel Reimbursement	753	2,500	800	0	800	800	0	800
080 Out-Of State Travel	1,500	2,500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	9,713,975	9,382,350	5,100,000	0	5,100,000	5,100,000	0	5,100,000
<b>Expenditure Total</b>	<b>10,254,587</b>	<b>10,129,241</b>	<b>5,741,730</b>	<b>171,900</b>	<b>5,913,630</b>	<b>5,751,311</b>	<b>170,314</b>	<b>5,921,625</b>
<b>Estimated Source of Funds</b>								
Federal Fund	8,182,389	8,107,240	3,727,792	91,225	3,819,017	3,732,763	87,844	3,820,607
General Fund	1,929,219	1,986,001	1,977,938	80,675	2,058,613	1,982,548	82,470	2,065,018
Other Funds								
007 Agency Income	37,749	36,000	36,000	0	36,000	36,000	0	36,000
009 Agency Income	105,230	0	0	0	0	0	0	0
<b>Total</b>	<b>10,254,587</b>	<b>10,129,241</b>	<b>5,741,730</b>	<b>171,900</b>	<b>5,913,630</b>	<b>5,751,311</b>	<b>170,314</b>	<b>5,921,625</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	2.00	8.00	6.00	2.00	8.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION**            3385DFF DRUG FORFEITURE FUND

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 33850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	2,225	25,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	2,225	25,000	25,000	0	25,000	25,000	0	25,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	2,225	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>	2,225	25,000	25,000	0	25,000	25,000	0	25,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION 3393TDC TREATMENT DRUG COURT GRANT

FUND 010 AGENCY 092 ACCOUNTING UNIT 33930000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	218	325	32	0	32	0	0	0
080 Out-Of State Travel	0	3,297	3,297	0	3,297	0	0	0
102 Contracts for program services	255,575	321,375	321,668	0	321,668	0	0	0
<b>Expenditure Total</b>	255,793	324,997	324,997	0	324,997	0	0	0
<b>Estimated Source of Funds</b>								
Federal Fund	255,793	324,997	324,997	0	324,997	0	0	0
<b>Total</b>	255,793	324,997	324,997	0	324,997	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 3395PFS PFS2 GRANT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 33950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	372	1,544	1,544	0	1,544	1,544	0	1,544
039 Telecommunications	0	250	300	0	300	300	0	300
041 Audit Fund Set Aside	2,598	2,713	247	0	247	247	0	247
070 In-State Travel Reimbursement	0	450	580	0	580	580	0	580
080 Out-Of State Travel	0	3,134	3,134	0	3,134	3,134	0	3,134
102 Contracts for program services	1,855,559	2,464,337	2,466,803	0	2,466,803	2,466,803	0	2,466,803
<b>Expenditure Total</b>	<b>1,858,529</b>	<b>2,472,428</b>	<b>2,472,608</b>	<b>0</b>	<b>2,472,608</b>	<b>2,472,608</b>	<b>0</b>	<b>2,472,608</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,858,529	2,472,428	2,472,608	0	2,472,608	2,472,608	0	2,472,608
<b>Total</b>	<b>1,858,529</b>	<b>2,472,428</b>	<b>2,472,608</b>	<b>0</b>	<b>2,472,608</b>	<b>2,472,608</b>	<b>0</b>	<b>2,472,608</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION**              6935MAT MAT GRANT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 69350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	13	1,250	1,250	0	1,250	1,250	0	1,250
039 Telecommunications	0	0	500	0	500	500	0	500
040 Indirect Costs	0	1,419	30	0	30	30	0	30
041 Audit Fund Set Aside	641	1,250	125	0	125	125	0	125
042 Additional Fringe Benefits	1,286	5,381	7,626	0	7,626	7,626	0	7,626
059 Temp Full Time	62,658	56,134	73,116	0	73,116	73,116	0	73,116
060 Benefits	29,908	28,606	33,189	0	33,189	34,270	0	34,270
070 In-State Travel Reimbursement	56	750	500	0	500	500	0	500
080 Out-Of State Travel	1,032	2,500	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	613,390	1,157,390	1,145,480	0	1,145,480	1,144,399	0	1,144,399
<b>Expenditure Total</b>	<b>708,984</b>	<b>1,254,680</b>	<b>1,264,316</b>	<b>0</b>	<b>1,264,316</b>	<b>1,264,316</b>	<b>0</b>	<b>1,264,316</b>
<b>Estimated Source of Funds</b>								
Federal Fund	708,984	1,254,680	1,264,316	0	1,264,316	1,264,316	0	1,264,316
<b>Total</b>	<b>708,984</b>	<b>1,254,680</b>	<b>1,264,316</b>	<b>0</b>	<b>1,264,316</b>	<b>1,264,316</b>	<b>0</b>	<b>1,264,316</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION** 7040SOR STATE OPIOID RESPONSE GRANT

FUND 010 AGENCY 092 ACCOUNTING UNIT 70400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	2,496	0	2,496	1,248	0	1,248
039 Telecommunications	0	0	12,000	0	12,000	6,000	0	6,000
041 Audit Fund Set Aside	0	0	22,723	0	22,723	3,922	0	3,922
059 Temp Full Time	0	0	399,595	0	399,595	417,808	0	417,808
060 Benefits	0	0	248,221	0	248,221	251,787	0	251,787
070 In-State Travel Reimbursement	0	0	3,750	0	3,750	1,875	0	1,875
102 Contracts for program services	0	0	22,282,698	0	22,282,698	3,491,218	0	3,491,218
<b>Expenditure Total</b>	0	0	22,971,483	0	22,971,483	4,173,858	0	4,173,858
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	22,971,483	0	22,971,483	4,173,858	0	4,173,858
<b>Total</b>	0	0	22,971,483	0	22,971,483	4,173,858	0	4,173,858

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION 3384CLS CLINICAL SERVICES

Version  
2020B01

Fund 010 Agency 092 Accounting Unit 33840000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW330	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.71	28,866.71	0.00	30,366.59	30,366.59
010-NW351	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
ACC UNIT										
33840000										
		010 Salary			0.00	101,907.00	101,907.00	0.00	106,182.00	106,182.00
		060 Benefits			0.00	57,733.45	57,733.45	0.00	60,733.19	60,733.19
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
<b>ACC UNIT 33840000 TOTAL</b>					<b>0.00</b>	<b>171,900.45</b>	<b>171,900.45</b>	<b>0.00</b>	<b>170,315.19</b>	<b>170,315.19</b>
<b>POSITION NW330 TOTAL</b>					<b>0.00</b>	<b>85,950.21</b>	<b>85,950.21</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>
<b>POSITION NW351 TOTAL</b>					<b>0.00</b>	<b>85,950.24</b>	<b>85,950.24</b>	<b>0.00</b>	<b>85,157.60</b>	<b>85,157.60</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BDA920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION 2070PRO PROGRAM OPERATIONS

Version  
2020B01

Fund 010 Agency 092 Accounting Unit 20700000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW347	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.59	30,366.59
<b>ACC UNIT 20700000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.59	30,366.59
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 20700000 TOTAL</b>			<b>0.00</b>	<b>85,950.25</b>	<b>85,950.25</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>
		<b>POSITION NW347 TOTAL</b>			<b>0.00</b>	<b>85,950.25</b>	<b>85,950.25</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

***Bureau of Drug and Alcohol Services (BDAS)***

*To join individuals, families and communities in reducing alcohol and other drug problems thereby increasing opportunities for citizens to achieve health and independence.*

**Public Law 102-321 (US Code): Federal Block Grant for Substance Misuse Prevention and Treatment; RSA 172:2-a; RSA 318-B:10 VII9 (a); RSA 265-A**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

**STATUTORY BASIS:**

Public Law 102-321 (US Code): Federal Block Grant for Substance misuse prevention and treatment; RSA 172:2-a; RSA 318-B:10 VII 9 (a); RSA 265-A

**DESCRIPTION:**

**Bureau of Drug and Alcohol Services (BDAS)**

**BDAS Mission: To join individuals, families and communities in reducing alcohol and other drug problems thereby increasing opportunities for citizens to achieve health and independence.**

The Bureau of Drug and Alcohol Services is responsible for managing the Federal Substance Abuse Prevention and Treatment block grant (primary funding source) and is responsible for the administration of the Department's contracts for alcohol and other drug misuse prevention, treatment services that are supported by resources from the block grant and the Governor's Commission on Alcohol and Drug Abuse Prevention, Treatment and Recovery. The Bureau provides administrative / regulatory oversight, on behalf of the Department, over the private for-profit methadone clinics (opioid treatment programs). The Bureau also serves as the Department's subject matter resource for alcohol and drugs, for managing public awareness efforts and training and technical assistance resources for prevention, treatment and recovery services.

The Bureau of Drug and Alcohol Services has a primary role in representing the Department of Health and Human Services, in concert with numerous stakeholders from the public and private sector, at both the state and local level, that are working together to implement the Governor's Commission plan for the state. This plan utilizes a comprehensive public health approach to address the misuse of alcohol and drugs in New Hampshire. Elements of a comprehensive approach include population level prevention strategies, targeted prevention services, early intervention, recovery support and treatment services.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDAS-1	21FT	Increase Engagement in Employment/Education - T1 form	Increase in engagement in employment and/or education from admission to discharge	Admissions: 22.04% Discharge: 24.79%	2.75% Increase	5% Increase	3.88% Increase	5% Increase
BDAS-2	21	Increased housing stability - T2 form	Increased housing stability from admission to discharge	Admission: 78.44% Discharge: 81.87%	3.43% Increase	6% Increase	4.72% Increase	6% Increase
BDAS-3	21	Reduction in criminal justice involvement - T3 form	Reduced criminal justice involvement from admission to discharge	Admission: 88.79% Discharge: 92.06%	3.27% Reduction	6% Reduction	4.64% Reduction	6% Reduction

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDAS-4	21	Increased alcohol abstinence - T4 form	Increased alcohol abstinence between admission and discharge	Admission: 27.09% Discharge: 44.68%	17.59% Increase	25% Increase	21.3% Increase	25% Increase
BDAS-5	21	Increased drug abstinence - T5 form	Increased drug abstinence between admission and discharge	Admission: 23.36% Discharge: 42.41%	16.05% Increase	25% Increase	20.5% Increase	25% Increase
BDAS-6	21	Increased engagement in social supports - T6 form	Increased engagement in social support between admission and discharge	Admission: 38.12% Discharge: 66.56%	28.44% Increase	33% Increase	30.72% Increase	33% Increase
BDAS-7	21	Initiation	Initiation of SUD treatment services	% of clients accessing services within	40.1%	50%	45%	50%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDAS-8	21	Engagement	Engagement in SUD treatment services	14 days of screening % of clients receiving 3 or more eligible services within 34 days	26.2%	35%	30%	50%
BDAS-9	21	Retention	Retention in SUD treatment services	% of clients receiving 6 or more eligible services within 60 days	26.2%	35%	30%	35%
BDAS-10	21	Student Education	Decrease in use of alcohol/ binge drinking & non-medical use of pain medication in past 30 days	Students participating in a student assistance program meets 4 of a specific criteria list after 2 year participation	33%	75%	44%	51%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDAS-11	21	Student Awareness	Increased perceptions of parental disapproval of alcohol and non-medical use of medication, effect of substance use on an adolescent brain, skills and resiliency to resist pressure to abuse substances	Students participating in a student assistance program meets 4 of a specific criteria list after 2 year participation	88%	95%	91%	94%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
BDAS-Program Operations-20700000	1,165,392	55% G / 45% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 20700000</b>
Full-time position move	(113,441)	50% G / 50% F	
Net Change-FY20-20700000	(113,441)	50% G / 50% F	
Net Change-FY21-20700000	16,988	50% G / 50% F	A position was moved to another AU within the Department
DBH-Opioid STR Grant-25590000	3,461,366	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25590000</b>
Net Change-FY20-25590000	(3,116)	100% F	
Net Change-FY21-25590000	0	100% F	
BDAS-Prevention Services-33800000	3,434,214	2% G / 98% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33800000</b>
Reduced Block Grant Funding	(1,049,492)	3% G / 97% F	
Net Change-FY20-33800000	(1,049,492)	3% G / 97% F	
Net Change-FY21-33800000	21,859	2.7% G / 96.7% F / 0.6% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

BDAS-Governor's Commission Funds-33820000	7,280,000	23% F / 77% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33820000</b>
Add'l funding	2,720,000	100% O	
Net Change-FY20-33820000	2,720,000	100% O	
Net Change-FY21-33820000	0	100% O	
BDAS-Clinical Services-33840000	10,129,241	20% G / 80% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33840000</b>
Reduced Block Grant Funding	(4,387,511)	34% G / 66% F	
Net Change-FY20-33840000	(4,387,511)	34% G / 66% F	
Net Change-FY21-33840000	9,579	34% G / 66% F	
BDAS-Drug Forfeiture Fund-33850000	25,000	100% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33850000</b>
Net Change-FY20-33850000	0	100% O	
Net Change-FY21-33850000	0	100% O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

BDAS-Treatment Drug Court Grant-33930000	324,997	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33930000</b>
Net Change-FY20-33930000	0	100% F	
Grant Ended	(324,997)	100% F	
Net Change-FY21-33930000	(324,997)	100% F	
BDAS-PFS2 Grant-33950000	2,472,428	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 33950000</b>
Net Change-FY20-33950000	0	100% F	
Net Change-FY21-33950000	0	100% F	
DBH-MAT Grant-69350000	1,254,680	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 69350000</b>
Net Change-FY20-69350000	9,636	100% F	
Net Change-FY21-69350000	0	100% F	
DBH-State Opioid Response Grant-70400000	0	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70400000</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

Grant Award	22,971,483	100% F	
Net Change-FY20-70400000	22,971,483	100% F	
Partial Year Grant Funding	(18,797,625)	100% F	
Net Change-FY21-70400000	(18,797,625)	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 BDAS - SFY20	171,900	47% G / 53% F	<b>Clinical Services (Acct Unit: 33840000).</b> Two Program Specialist IV positions.
2 BDAS - SFY20	250,000	100% G	<b>Prevention Services (Acct Unit: 33800000).</b> To allow for the addition of Student Assistance Program counselors at approximately 25 schools on the waiting list for funding.
3 BDAS - SFY20	85,950	49% G / 51% F	<b>Program Operations (Acct Unit: 20700000).</b> One Program Specialist IV position.
4 BDAS - SFY20	250,000	100% G	<b>Prevention Services (Acct Unit: 33800000).</b> To provide administrative supports and workforce development for existing Student Assistance programs.
1 BDAS - SFY21	170,314	47% G / 53% F	<b>Clinical Services (Acct Unit: 33840000).</b> Two Program Specialist IV positions.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BDA920510	BUREAU OF DRUG & ALCOHOL SVCS

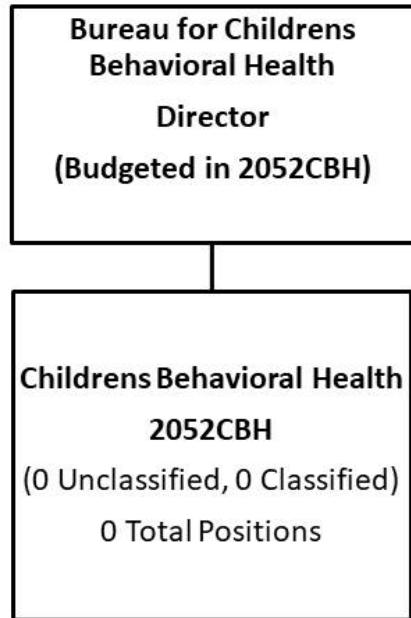
2 BDAS - SFY21	250,000	100% G	<b>Prevention Services (Acct Unit: 33800000).</b> To allow for the addition of Student Assistance Program counselors at approximately 25 schools on the waiting list for funding.
3 BDAS - SFY21	85,157	49% G / 51% F	<b>Program Operations (Acct Unit: 20700000).</b> One Program Specialist IV position.
4 BDAS - SFY21	250,000	100% G	<b>Prevention Services (Acct Unit: 33800000).</b> To provide administrative supports and workforce development for existing Student Assistance programs.

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau for Childrens Behavioral Health CBH9210

FY2019 Total Authorized Positions: 0  
(0 Unclassified)  
(0 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	215,204	220,328	231,448	50,954	282,402	235,217	53,090	288,307
<b>Total Current Permanent Positions</b>	215,204	220,328	231,448	50,954	282,402	235,217	53,090	288,307
<b>Other Personnel Costs</b>								
Temp Full Time	24,615	58,147	68,952	0	68,952	70,662	0	70,662
<b>Total Other Personnel Costs</b>	24,615	58,147	68,952	0	68,952	70,662	0	70,662
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	135,665	148,091	179,028	28,867	207,895	186,978	30,367	217,345
<b>Total Personnel Services Benefits</b>	135,665	148,091	179,028	28,867	207,895	186,978	30,367	217,345
<b>Major Operating Expenses</b>								
Current Expenses	155	5,500	5,500	500	6,000	5,500	500	6,000
Equipment New/Replacement	0	500	500	2,500	3,000	500	0	500
Technology - Hardware	0	0	0	1,250	1,250	0	0	0
Technology - Software	0	0	0	780	780	0	100	100
Telecommunications	1,346	3,160	3,160	2,400	5,560	3,160	2,400	5,560
In-State Travel Reimbursement	3,352	6,000	7,000	0	7,000	7,000	0	7,000
Out-Of State Travel	4,450	11,500	14,500	0	14,500	14,500	0	14,500
<b>Total Major Operating Expenses</b>	9,303	26,660	30,660	7,430	38,090	30,660	3,000	33,660
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	200,000	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	0	200,000	0	0	0	0	0	0
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,679,788	4,788,904	4,179,873	1,505,000	5,684,873	4,179,873	1,505,000	5,684,873
<b>Total Contracted Expenditures</b>	1,679,788	4,788,904	4,179,873	1,505,000	5,684,873	4,179,873	1,505,000	5,684,873
<b>Other Expenditures</b>								
Other Expenditures	11,382	17,046	15,815	0	15,815	15,948	0	15,948
<b>Total Other Expenditures</b>	11,382	17,046	15,815	0	15,815	15,948	0	15,948
<b>Total Division BFC921010</b>	2,075,957	5,459,176	4,705,776	1,592,251	6,298,027	4,719,338	1,591,457	6,310,795

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	839,034	2,905,077	1,661,230	29,665	1,690,895	1,668,187	29,394	1,697,581
General Fund	1,236,923	2,554,099	3,044,546	1,562,586	4,607,132	3,051,151	1,562,063	4,613,214
<b>Total</b>	<b>2,075,957</b>	<b>5,459,176</b>	<b>4,705,776</b>	<b>1,592,251</b>	<b>6,298,027</b>	<b>4,719,338</b>	<b>1,591,457</b>	<b>6,310,795</b>
Permanent Classified	0.00	0.00	3.00	1.00	4.00	3.00	1.00	4.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH  
**ORGANIZATION** 2052CBH CHILDREN'S BEHAVIORAL HEALTH

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 20520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	215,204	220,328	231,448	50,954	282,402	235,217	53,090	288,307
020 Current Expenses	140	1,500	1,500	500	2,000	1,500	500	2,000
030 Equipment New/Replacement	0	500	500	2,500	3,000	500	0	500
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	780	780	0	100	100
039 Telecommunications	1,346	2,160	2,160	2,400	4,560	2,160	2,400	4,560
041 Audit Fund Set Aside	104	122	130	0	130	133	0	133
042 Additional Fringe Benefits	1,563	8,150	7,725	0	7,725	7,851	0	7,851
060 Benefits	121,258	122,493	136,793	28,867	165,660	142,737	30,367	173,104
070 In-State Travel Reimbursement	2,517	2,500	3,500	0	3,500	3,500	0	3,500
080 Out-Of State Travel	1,250	1,500	4,500	0	4,500	4,500	0	4,500
<b>Expenditure Total</b>	<b>343,382</b>	<b>359,253</b>	<b>388,256</b>	<b>87,251</b>	<b>475,507</b>	<b>398,098</b>	<b>86,457</b>	<b>484,555</b>
<b>Estimated Source of Funds</b>								
Federal Fund	114,273	127,606	129,583	29,665	159,248	132,820	29,394	162,214
General Fund	229,109	231,647	258,673	57,586	316,259	265,278	57,063	322,341
<b>Total</b>	<b>343,382</b>	<b>359,253</b>	<b>388,256</b>	<b>87,251</b>	<b>475,507</b>	<b>398,098</b>	<b>86,457</b>	<b>484,555</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	3.00	1.00	4.00	3.00	1.00	4.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH  
 ORGANIZATION 2053SOC SYSTEM OF CARE

FUND 010 AGENCY 092 ACCOUNTING UNIT 20530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	585	2,024	0	0	0	0	0	0
072 Grants-Federal	7,790	200,000	0	0	0	0	0	0
102 Contracts for program services	423,236	500,000	2,035,873	1,505,000	3,540,873	2,035,873	1,505,000	3,540,873
502 Payments To Providers	1,154,086	3,644,904	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Expenditure Total</b>	<b>1,585,697</b>	<b>4,346,928</b>	<b>3,535,873</b>	<b>1,505,000</b>	<b>5,040,873</b>	<b>3,535,873</b>	<b>1,505,000</b>	<b>5,040,873</b>
<b>Estimated Source of Funds</b>								
Federal Fund	577,883	2,024,476	750,000	0	750,000	750,000	0	750,000
General Fund	1,007,814	2,322,452	2,785,873	1,505,000	4,290,873	2,785,873	1,505,000	4,290,873
<b>Total</b>	<b>1,585,697</b>	<b>4,346,928</b>	<b>3,535,873</b>	<b>1,505,000</b>	<b>5,040,873</b>	<b>3,535,873</b>	<b>1,505,000</b>	<b>5,040,873</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH  
**ORGANIZATION** 2059SYT STATE YOUTH TREATMENT PLANNING

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 20590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	15	4,000	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	0	1,000	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	142	750	768	0	768	772	0	772
042 Additional Fringe Benefits	1,198	6,000	7,192	0	7,192	7,192	0	7,192
059 Temp Full Time	24,615	58,147	68,952	0	68,952	70,662	0	70,662
060 Benefits	14,407	25,598	42,235	0	42,235	44,241	0	44,241
070 In-State Travel Reimbursement	835	3,500	3,500	0	3,500	3,500	0	3,500
080 Out-Of State Travel	3,200	10,000	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	102,466	644,000	644,000	0	644,000	644,000	0	644,000
<b>Expenditure Total</b>	<b>146,878</b>	<b>752,995</b>	<b>781,647</b>	<b>0</b>	<b>781,647</b>	<b>785,367</b>	<b>0</b>	<b>785,367</b>
<b>Estimated Source of Funds</b>								
Federal Fund	146,878	752,995	781,647	0	781,647	785,367	0	785,367
<b>Total</b>	<b>146,878</b>	<b>752,995</b>	<b>781,647</b>	<b>0</b>	<b>781,647</b>	<b>785,367</b>	<b>0</b>	<b>785,367</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BFC921010 BUR FOR CHILDRENS BEHAVRL HLTH  
 ORGANIZATION 2052CBH CHILDREN'S BEHAVIORAL HEALTH

Version  
2020B01

Fund 010 Agency 092 Accounting Unit 20520000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW349	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	100.00	100.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
<b>ACC UNIT 20520000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	100.00	100.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		<b>ACC UNIT 20520000 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,457.60</b>	<b>86,457.60</b>
		<b>POSITION NW349 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,457.60</b>	<b>86,457.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

***Bureau for Children's Behavioral Health (BCBH)***

**RSA 135-F and RSA 135-C**

*Mission: To successfully implement a System of Care to enhance how children and youth receive behavioral health services in New Hampshire.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

**STATUTORY BASIS:**

RSA 135-F System of Care for Children's Mental Health and RSA 135-C

**DESCRIPTION:**

**Bureau for Children's Behavioral Health (BCBH)**

**BCBH Mission: To successfully implement a System of Care to enhance how children, youth and young adults receive behavioral health services in New Hampshire.**

The Bureau for Children's Behavioral Health develops, implements and manages programs for children, youth and young adults with mental health issues. This bureau was created with in the Division for Behavioral Health and focuses on the development and implementation of evidenced based and best practices for a child and youth approach to the delivery of behavioral health services. A primary goal of this bureau will be implementing the System of Care statute (RSA 135-F) which was enacted in 6/16/16. The implementation of the System of Care statute will include work with other agencies and bureau's across the department that deliver behavioral health services to children and youth. Cross departmental work will ensure a consistency in practice and approaches and increase access to needed services for children and youth and prevent children and their families from entering and using less effective, more costly services such as acute psychiatric hospital and DCYF involvement.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BCBH-1	4 FTE	Sustain and expand the FAST Forward program for children with serious behavioral health issues	Increase the # of children served by at least 60%	Increased number of children and youth will be served by FAST Forward and have increased capacity to be successful in home, school and community. The	60 children and youth being served	120 children and youth served per year	85 children/youth served/year	120 children and youth are served/year.
BCBH-2	4 FTE	Meet the provisions in RSA 135-F in the appropriate timeframes	New policies are put into place to share resources and increase access to services across the department.	Department is better able to meet the needs of children and youth who have intensive service needs	0 policies are in in place.	4 policies are modified to ensure access to needed services	2 policies are put into place	2 policies are put into place

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BCBH-2b	4 FTE	To meet the provisions of the State Youth Treatment Implementation plan	New services are made available to children and youth in the community to meet their Behavioral Health needs	and require access to a variety of services. More children are served at an appropriate level of care when needed.	Current service array is in place	2 new services are developed and implemented.	1 new service is implemented.	1 new service is implemented.
BCBH-3	4 FTE	To meet the provisions of the State Youth Treatment Implementation Grant	Implement the actionable plan for the state's treatment of SUD for children and youth that includes financing and	A SUD treatment system that has the capability and competency to treat youth with SUD concerns	Currently no youth approaches are in place.	At least 4 providers are trained in the identified youth based approaches and treatment modalities in the plan	Providers are trained and fully treating youth with SUD with the new approaches	Sustainability and expansion plans are developed

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BCBH-4	4FTE	To develop competencies, identification and treatment pathways for infant and early childhood mental health.	workforce recommendations  Create policies to allow for billing and infrastructure to ensure that treatment needs of infants and young children are met	A comprehensive system for early identification and treatment appropriate for infants and young children is developed and reimbursement strategies are in place	Reimbursement strategies are not in place	Review reimbursements policies against the DC: 0-5 manual. Policies are changes where necessary and 10 CMHC providers are trained and able to treat and bill.	5 CMHC Providers are trained.	5 CMHC providers are trained. Identify other provider types and develop plan to train.
BCBH-5	4 FTE	Identify standards of practice to meet the needs of high	Create and implement policy and practice standards to implement a	The department has an identified source of funds and	No approach is in place.	An approach is implemented to meet the needs of young, transitional	Up to 2 high need young adults are served at an	Up to 3 young adults are served at an appropriate level of care.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		need youth and young adults in transition.	cross departmental approach for serving high end youth and youth adults who require intensive services.	practice standards to meet the needs of very high need transitional young adults that are identified as a cross system or multi-system client.		adults in need of intensive services and supports at an appropriate level of care.	appropriate level of care.	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DBH-Children's Behavioral Health-20520000	359,253	64% G / 36% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 20520000</b>
Net Change-FY20-20520000	29,002	67% G / 33% F	
Net Change-FY21-20520000	9,844	67% G / 33% F	
DBH-System of Care-20530000	4,346,928	11% G / 42% M / 47% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 20530000</b>
Class 102 - Contracts	1,535,873	100% G	Reallocation of funds budgeted in another line and funding moved from BMHS
Class 502 - Payments to Providers	(2,144,904)	50% M / 50% F	Reallocation of funding due to new Medicaid funding for Fast Forward program
Net Change-FY20-20530000	(811,055)	58% G / 21% M / 21% F	
Net Change-FY 21-20530000	0	58% G / 21% M / 21% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

DBH-State Youth Treatment Planning-20590000	752,995	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 20590000</b>
Net Change-FY20-20590000	28,653	100% F	
Net Change-FY21-20590000	3,719	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 BCBH - SFY20	87,251	68% G / 32% F	<b>Children's Behavioral Health (Acct Unit: 20520000).</b> One Program Specialist IV position
2 BCBH - SFY20	955,000	100% GF	<b>System of Care (Acct Unit: 20530000).</b> To support the creation of an integrated, centralized portal that would allow citizens to access both mental health and substance use services. Funds will also support statewide public outreach and education around the integrated access portal and many interventions and resources. This portion would be braided with funds allocated in the BDAS and BMHS budgets and the MH Block Grant. This was identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400 as well as an identified need in the DCYF adequacy assessment, and aligns with RSA 135-F System of Care for Children's Mental Health
3 BCBH - SFY20	500,000	100% G	<b>System of Care (Acct Unit: 20530000).</b> To expand capacity of mobile crisis, crisis treatment centers, and/or crisis

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

4 BCBH - SFY20	50,000	100% G	<p>residential services for children and youth. This need was highlighted in the Independent System Evaluation that was conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400 as well as an identified gap in the year 2 report associated with the requirements in RSA 135-F System of Care for Children's Mental Health.</p> <p><b>System of Care (Acct Unit: 20530000).</b> To have a contracted co-located Youth Leader to assist in bureau projects and work. It is important to have the youth voice as an integral part of the team in order to design and implement programming that resonate and effectively engage youth in treatment and support. This aligns with the System of Care values and requirements as part of RSA 135-F System of Care for Children's Mental Health.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

1 BCBH - SFY21	86,457	68% G / 32% F	<p><b>Children's Behavioral Health (Acct Unit: 20520000).</b> One Program Specialist IV position</p>
2 BCBH - SFY21	955,000	100% G	<p><b>System of Care (Acct Unit: 20530000).</b> To support the creation of an integrated, centralized portal that would allow citizens to access both mental health and substance use services. Funds will also support statewide public outreach and education around the integrated access portal and many interventions and resources. This portion would be braided with funds allocated in the BDAS and BMHS budgets and the MH Block Grant. This was identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400 as well as an identified need in the DCYF adequacy assessment, and aligns with RSA 135-F System of Care for Children's Mental Health.</p>
3 BCBH - SFY21	500,000	100% G	<p><b>System of Care (Acct Unit: 20530000).</b> To expand capacity of mobile crisis, crisis treatment centers, and/or crisis residential services for children and youth. This need was</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BFC921010	BUR FOR CHILDRENS BEHAVRL HLTH

4 BCBH - SFY21	50,000	100% G	<p>highlighted in the Independent System Evaluation that was conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400 as well as an identified gap in the year 2 report associated with the requirements in RSA 135-F System of Care for Children's Mental Health.</p> <p><b>System of Care (Acct Unit: 20530000).</b> To have a contracted co-located Youth Leader to assist in bureau projects and work. It is important to have the youth voice as an integral part of the team in order to design and implement programming that resonate and effectively engage youth in treatment and support. This aligns with the System of Care values and requirements as part of RSA 135-F System of Care for Children's Mental Health.</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Mental Health Services BMS9220

FY2019 Total Authorized Positions: 10  
(0 Unclassified)  
(10 Classified)

**Bureau of Mental Health Services**  
**Director**  
(Budgeted in 4117CMH)

**Consumer & Family Affairs**  
**4113CFA**  
(0 Unclassified, 2 Classified)  
2 Total Positions

**CMH Program Support**  
**4117CMH**  
(0 Unclassified, 7 Classified)  
7 Total Positions

**Mental Health Block Grant**  
**4120MBG**  
(0 Unclassified, 1 Classified)  
1 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	531,331	524,161	631,929	50,954	682,883	647,631	53,090	700,721
Personal Services-Unclassified	139,295	99,561	175,192	0	175,192	179,592	0	179,592
<b>Total Current Permanent Positions</b>	<b>670,626</b>	<b>623,722</b>	<b>807,121</b>	<b>50,954</b>	<b>858,075</b>	<b>827,223</b>	<b>53,090</b>	<b>880,313</b>
<b>Other Personnel Costs</b>								
Temp Full Time	0	0	65,188	0	65,188	68,073	0	68,073
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>65,188</b>	<b>0</b>	<b>65,188</b>	<b>68,073</b>	<b>0</b>	<b>68,073</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	298,799	271,270	434,697	28,867	463,564	453,233	30,367	483,600
<b>Total Personnel Services Benefits</b>	<b>298,799</b>	<b>271,270</b>	<b>434,697</b>	<b>28,867</b>	<b>463,564</b>	<b>453,233</b>	<b>30,367</b>	<b>483,600</b>
<b>Major Operating Expenses</b>								
Current Expenses	14,254	19,416	23,856	500	24,356	23,856	500	24,356
Food Institutions	3,260	13,773	7,200	0	7,200	7,200	0	7,200
Rents-Leases Other Than State	2,395	5,019	4,269	0	4,269	4,269	0	4,269
Organizational Dues	9,107	9,529	9,529	0	9,529	9,529	0	9,529
Equipment New/Replacement	0	3,780	3,780	2,500	6,280	3,780	0	3,780
Technology - Hardware	0	0	0	1,250	1,250	0	0	0
Technology - Software	0	0	0	780	780	0	0	0
Telecommunications	3,883	1,990	7,997	2,400	10,397	7,997	2,400	10,397
Consultants	0	1,000	500	0	500	500	0	500
Books, Periodicals, Subscripti	250	1,704	954	0	954	954	0	954
Employee training	0	1,084	1,084	0	1,084	1,084	0	1,084
Training of Providers	25	11,608	16,000	0	16,000	16,000	0	16,000
In-State Travel Reimbursement	3,837	11,431	13,336	0	13,336	13,336	0	13,336
Out-Of State Travel	5,047	20,129	15,130	0	15,130	15,130	0	15,130
<b>Total Major Operating Expenses</b>	<b>42,058</b>	<b>100,463</b>	<b>103,635</b>	<b>7,430</b>	<b>111,065</b>	<b>103,635</b>	<b>2,900</b>	<b>106,535</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	21	1,500	1,500	0	1,500	1,500	0	1,500
<b>Total Grants and Grants Administration</b>	<b>21</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	23,005,297	27,903,802	30,612,959	8,205,127	38,818,086	30,612,959	8,317,145	38,930,104
<b>Total Contracted Expenditures</b>	<b>23,005,297</b>	<b>27,903,802</b>	<b>30,612,959</b>	<b>8,205,127</b>	<b>38,818,086</b>	<b>30,612,959</b>	<b>8,317,145</b>	<b>38,930,104</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    BMH922010 BUREAU OF MENTAL HEALTH SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	14,901	44,169	47,498	0	47,498	47,001	0	47,001
<b>Total Other Expenditures</b>	14,901	44,169	47,498	0	47,498	47,001	0	47,001
<b>Total Division BMH922010</b>	24,031,702	28,944,926	32,072,598	8,292,378	40,364,976	32,113,624	8,403,502	40,517,126
Federal Fund	4,132,420	4,492,624	7,775,847	28,069	7,803,916	6,223,974	27,691	6,251,665
Other	79,890	28,000	28,000	0	28,000	28,000	0	28,000
General Fund	19,819,392	24,424,302	24,268,751	8,264,309	32,533,060	25,861,650	8,375,811	34,237,461
<b>Total</b>	24,031,702	28,944,926	32,072,598	8,292,378	40,364,976	32,113,624	8,403,502	40,517,126
Permanent Classified	10.00	10.00	10.00	1.00	11.00	10.00	1.00	11.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	10.00	10.00	12.00	1.00	13.00	12.00	1.00	13.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION** 2340PNG PROHEALTH NH GRANT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 23400000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	0	560	0	560	560	0	560
039 Telecommunications	0	0	1,377	0	1,377	1,377	0	1,377
041 Audit Fund Set Aside	0	0	1,996	0	1,996	1,999	0	1,999
042 Additional Fringe Benefits	0	0	6,799	0	6,799	7,100	0	7,100
059 Temp Full Time	0	0	65,188	0	65,188	68,073	0	68,073
060 Benefits	0	0	31,021	0	31,021	31,586	0	31,586
070 In-State Travel Reimbursement	0	0	1,905	0	1,905	1,905	0	1,905
102 Contracts for program services	0	0	1,886,864	0	1,886,864	1,886,864	0	1,886,864
<b>Expenditure Total</b>	0	0	1,995,710	0	1,995,710	1,999,464	0	1,999,464
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	1,995,710	0	1,995,710	1,999,464	0	1,999,464
<b>Total</b>	0	0	1,995,710	0	1,995,710	1,999,464	0	1,999,464

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION** 4113CFA CONSUMER & FAMILY AFFAIRS

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 41130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	52,163	52,954	98,333	0	98,333	101,728	0	101,728
020 Current Expenses	3,814	7,280	7,280	0	7,280	7,280	0	7,280
021 Food Institutions	1,065	7,101	2,700	0	2,700	2,700	0	2,700
022 Rents-Leases Other Than State	0	788	788	0	788	788	0	788
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	0	119	119	0	119	119	0	119
057 Books, Periodicals, Subscripti	250	454	454	0	454	454	0	454
060 Benefits	26,307	29,244	57,035	0	57,035	59,861	0	59,861
066 Employee training	0	372	372	0	372	372	0	372
067 Training of Providers	25	1,608	6,000	0	6,000	6,000	0	6,000
068 Remuneration	295	3,892	1,392	0	1,392	1,392	0	1,392
070 In-State Travel Reimbursement	1,195	2,008	2,008	0	2,008	2,008	0	2,008
080 Out-Of State Travel	0	2,457	2,457	0	2,457	2,457	0	2,457
<b>Expenditure Total</b>	<b>85,114</b>	<b>108,777</b>	<b>179,438</b>	<b>0</b>	<b>179,438</b>	<b>185,659</b>	<b>0</b>	<b>185,659</b>
<b>Estimated Source of Funds</b>								
General Fund	85,114	108,777	179,438	0	179,438	185,659	0	185,659
<b>Total</b>	<b>85,114</b>	<b>108,777</b>	<b>179,438</b>	<b>0</b>	<b>179,438</b>	<b>185,659</b>	<b>0</b>	<b>185,659</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION 4114GSV GUARDIANSHIP SVCS

FUND 010 AGENCY 092 ACCOUNTING UNIT 41140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	2,001,984	2,579,482	2,579,482	340,873	2,920,355	2,579,482	452,891	3,032,373
<b>Expenditure Total</b>	2,001,984	2,579,482	2,579,482	340,873	2,920,355	2,579,482	452,891	3,032,373
<b>Estimated Source of Funds</b>								
General Fund	2,001,984	2,579,482	2,579,482	340,873	2,920,355	2,579,482	452,891	3,032,373
<b>Total</b>	2,001,984	2,579,482	2,579,482	340,873	2,920,355	2,579,482	452,891	3,032,373

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION 4115CMC COMMITMENT COSTS

FUND 010 AGENCY 092 ACCOUNTING UNIT 41150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	99,138	183,525	183,525	0	183,525	183,525	0	183,525
108 Provider Payments-Legal Servic	132,020	143,794	143,794	0	143,794	143,794	0	143,794
550 Assessment And Counseling	585,132	249,706	590,000	0	590,000	590,000	0	590,000
<b>Expenditure Total</b>	<b>816,290</b>	<b>577,025</b>	<b>917,319</b>	<b>0</b>	<b>917,319</b>	<b>917,319</b>	<b>0</b>	<b>917,319</b>
<b>Estimated Source of Funds</b>								
General Fund	816,290	577,025	917,319	0	917,319	917,319	0	917,319
<b>Total</b>	<b>816,290</b>	<b>577,025</b>	<b>917,319</b>	<b>0</b>	<b>917,319</b>	<b>917,319</b>	<b>0</b>	<b>917,319</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION**              4116ICF INTERIM CARE FUNDS

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 41160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
101 Medical Payments to Providers	0	1,500	1,500	0	1,500	1,500	0	1,500
501 Payments To Clients	21	1,500	1,500	0	1,500	1,500	0	1,500
502 Payments To Providers	0	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	21	4,500	4,500	0	4,500	4,500	0	4,500
<b>Estimated Source of Funds</b>								
General Fund	21	4,500	4,500	0	4,500	4,500	0	4,500
<b>Total</b>	21	4,500	4,500	0	4,500	4,500	0	4,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION** 4117CMH CMH PROGRAM SUPPORT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 41170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	409,377	397,934	458,463	50,954	509,417	468,286	53,090	521,376
012 Personal Services-Unclassified	139,295	99,561	175,192	0	175,192	179,592	0	179,592
020 Current Expenses	9,753	8,964	14,016	500	14,516	14,016	500	14,516
021 Food Institutions	1,002	1,412	2,500	0	2,500	2,500	0	2,500
022 Rents-Leases Other Than State	2,395	2,731	2,731	0	2,731	2,731	0	2,731
026 Organizational Dues	9,107	9,529	9,529	0	9,529	9,529	0	9,529
030 Equipment New/Replacement	0	780	780	2,500	3,280	780	0	780
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	780	780	0	0	0
039 Telecommunications	3,259	1,615	5,501	2,400	7,901	5,501	2,400	7,901
041 Audit Fund Set Aside	2,431	2,437	3,292	0	3,292	1,766	0	1,766
042 Additional Fringe Benefits	6,687	19,774	20,601	0	20,601	21,062	0	21,062
060 Benefits	242,448	217,934	313,040	28,867	341,907	326,618	30,367	356,985
066 Employee training	0	212	212	0	212	212	0	212
067 Training of Providers	0	10,000	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	833	6,423	6,423	0	6,423	6,423	0	6,423
080 Out-Of State Travel	0	2,672	2,672	0	2,672	2,672	0	2,672
102 Contracts for program services	16,490,472	21,107,565	21,182,065	7,850,000	29,032,065	21,182,065	7,850,000	29,032,065
<b>Expenditure Total</b>	<b>17,317,059</b>	<b>21,889,543</b>	<b>22,207,017</b>	<b>7,937,251</b>	<b>30,144,268</b>	<b>22,233,753</b>	<b>7,936,357</b>	<b>30,170,110</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,010,896	2,411,530	3,298,010	28,069	3,326,079	1,738,068	27,691	1,765,759
General Fund	15,226,273	19,450,013	18,881,007	7,909,182	26,790,189	20,467,685	7,908,666	28,376,351
Other Funds								
009 Agency Income	79,890	28,000	28,000	0	28,000	28,000	0	28,000
<b>Total</b>	<b>17,317,059</b>	<b>21,889,543</b>	<b>22,207,017</b>	<b>7,937,251</b>	<b>30,144,268</b>	<b>22,233,753</b>	<b>7,936,357</b>	<b>30,170,110</b>
<b>Number of Positions</b>								
Permanent Classified	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY**                    BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION**            4118PSS PEER SUPPORT SERVICES

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 41180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	1,214,573	1,229,368	1,229,368	0	1,229,368	1,229,368	0	1,229,368
<b>Expenditure Total</b>	1,214,573	1,229,368	1,229,368	0	1,229,368	1,229,368	0	1,229,368
<b>Estimated Source of Funds</b>								
General Fund	1,214,573	1,229,368	1,229,368	0	1,229,368	1,229,368	0	1,229,368
<b>Total</b>	1,214,573	1,229,368	1,229,368	0	1,229,368	1,229,368	0	1,229,368



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION 4119FMS FAMILY MUTUAL SUPPORT SERVICES

FUND 010 AGENCY 092 ACCOUNTING UNIT 41190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	475,137	475,137	477,637	14,254	491,891	477,637	14,254	491,891
<b>Expenditure Total</b>	475,137	475,137	477,637	14,254	491,891	477,637	14,254	491,891
<b>Estimated Source of Funds</b>								
General Fund	475,137	475,137	477,637	14,254	491,891	477,637	14,254	491,891
<b>Total</b>	475,137	475,137	477,637	14,254	491,891	477,637	14,254	491,891

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY** BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION** 4120MHB MENTAL HEALTH BLOCK GRANT

**FUND** 010 **AGENCY** 092 **ACCOUNTING UNIT** 41200000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	69,791	73,273	75,133	0	75,133	77,617	0	77,617
020 Current Expenses	687	3,172	2,000	0	2,000	2,000	0	2,000
021 Food Institutions	1,193	5,260	2,000	0	2,000	2,000	0	2,000
022 Rents-Leases Other Than State	0	1,500	750	0	750	750	0	750
030 Equipment New/Replacement	0	2,500	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	624	256	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	1,839	1,941	2,445	0	2,445	2,449	0	2,449
042 Additional Fringe Benefits	2,344	6,988	7,836	0	7,836	8,096	0	8,096
046 Consultants	0	1,000	500	0	500	500	0	500
057 Books, Periodicals, Subscripti	0	1,250	500	0	500	500	0	500
060 Benefits	30,044	24,092	33,601	0	33,601	35,168	0	35,168
066 Employee training	0	500	500	0	500	500	0	500
068 Remuneration	1,190	9,000	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	1,809	3,000	3,000	0	3,000	3,000	0	3,000
080 Out-Of State Travel	5,047	10,000	10,000	0	10,000	10,000	0	10,000
102 Contracts for program services	1,891,612	1,800,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
<b>Expenditure Total</b>	<b>2,006,180</b>	<b>1,943,732</b>	<b>2,344,765</b>	<b>0</b>	<b>2,344,765</b>	<b>2,349,080</b>	<b>0</b>	<b>2,349,080</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,006,180	1,943,732	2,344,765	0	2,344,765	2,349,080	0	2,349,080
<b>Total</b>	<b>2,006,180</b>	<b>1,943,732</b>	<b>2,344,765</b>	<b>0</b>	<b>2,344,765</b>	<b>2,349,080</b>	<b>0</b>	<b>2,349,080</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION 4121MHD MENTAL HEALTH DATA COLLECTION

FUND 010 AGENCY 092 ACCOUNTING UNIT 41210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	115	137	137	0	137	137	0	137
080 Out-Of State Travel	0	5,000	1	0	1	1	0	1
102 Contracts for program services	115,229	132,225	137,224	0	137,224	137,224	0	137,224
<b>Expenditure Total</b>	<b>115,344</b>	<b>137,362</b>	<b>137,362</b>	<b>0</b>	<b>137,362</b>	<b>137,362</b>	<b>0</b>	<b>137,362</b>
<b>Estimated Source of Funds</b>								
Federal Fund	115,344	137,362	137,362	0	137,362	137,362	0	137,362
<b>Total</b>	<b>115,344</b>	<b>137,362</b>	<b>137,362</b>	<b>0</b>	<b>137,362</b>	<b>137,362</b>	<b>0</b>	<b>137,362</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY BMH922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION 4117CMH CMH PROGRAM SUPPORT

Version  
2020B01

Fund 010 Agency 092 Accounting Unit 41170000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW350	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
<b>ACC UNIT 41170000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		<b>ACC UNIT 41170000 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,357.59</b>	<b>86,357.59</b>
		<b>POSITION NW350 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,357.59</b>	<b>86,357.59</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

***Bureau for Mental Health Services (BMHS)***

*It is the mission of the Bureau to promote respect, recovery and full community inclusion for people who experience a mental illness or emotional disturbance, which at times is accompanied by a simultaneous substance use or addiction.*

*BMHS approaches this mission by working collaboratively with people who receive services, and by supporting a network of local services that are responsive, effective and efficient.*

**RSA 135-C**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

**STATUTORY BASIS:**

RSA 135-C and RSA 135-C:7

**DESCRIPTION:**

**Bureau of Mental Health Services (BMHS) – It is the mission of the Bureau to promote respect, recovery, and full community inclusion for people who experience a mental illness or emotional disturbance, which at times is accompanied by a simultaneous substance use or addiction. BMHS approaches this mission by working collaboratively with people who receive services, and by supporting a network of local services that are responsive, effective, and efficient.**

The Bureau of Mental Health Services is New Hampshire's single state mental health authority that seeks to promote respect, recovery and full community inclusion for adults who experience a mental illness. BMHS works to ensure the provision of efficient and effective community-based services to citizens who experience severe and persistent mental illness as defined by NH laws and rules..

The BMHS oversees grants and manages contracts with mental health family and peer support agencies, community mental health programs and specialty providers who provide support services to individuals with severe and persistent mental illness. The BMHS provides overall guidance, technical assistance, training and monitoring for mental health services in the State to ensure quality of services that are comprehensive and evidenced-based.

The BMHS has the following four areas of focus:

- Adult, Older Adult and Forensic Services
- Acute and Emergency Services
- Transitional and Supported Housing Services
- Peer and Family Support Services

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

Programs are administered throughout the 10 community mental health regions in the State.

The BMHS clinical responsibilities include coordinating and developing a statewide system for mental health services. The BMHS sets policy; evaluates programs; assesses quality of care; provides education and training; and maintains and analyzes data. The BMHS contracts with providers and monitors their performance by analyzing monthly and quarterly data reports and through regular quality service reviews.

The BMHS also oversees requirements stipulated in the Community Mental Health Agreement.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BMHS-1	9	Oversees the provision, funding, and regulation of mental health services for state eligible adults to ensure access to high quality services at the appropriate service intensity. Services include: Adult, Older Adult, and Forensic Services; Acute and	Staff to provide support and technical assistance to contracted mental health service providers	Adults served by mental health system achieve recovery through treatment and supports that are provided at the appropriate	6,700 individuals	6,700 individuals	6,700 individuals	6,700 individuals

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BMHS-2	9	Emergency Services; Transitional and Supported Housing; Peer and Family Supports.  Increase coordination, provision, education and quality of emergency services provided statewide in order to decrease utilization in NHH and emergency room use	Staff provide coordination and support to CMHC emergency services, mobile crisis response teams, behavioral health crisis treatment center, designated receiving	time, intensity and duration  Increase mobile crisis response services that are delivered in home, center and community settings	6,000 Individuals	7,200 Individuals	6,600 Individuals	7,200 Individuals



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BMHS-3	2	Increase information, education, training and support infrastructure to allow peers and families to access necessary peer support services	facilities and NHH 2 Staff to provide training, education and support to peers, family members and providers	Individuals and families increase their capacity to manage their mental health	1,600 Individuals	1,900 Individuals	1,750 Individuals	1,900 Individuals
BMHS-4	1	Provide technical assistance to peer support agencies that provide recovery-oriented services to adults who are BMHS eligible in order to increase the number of unique daily visitors at PSAs	Staff provide support and technical assistance to peer support agencies	Peers experience increased recovery and health outcomes through engagement in PSA services	160 Individuals daily	250 Individuals daily	200 Individuals daily	250 Individuals daily

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BMHS-5	1	Set strategic direction and support to expand early serious mental illness programming through FEP and/or other evidence based models to additional geographic regions	Staff support and oversee contract for FEP/ESMI	Increased access allows for improved long-term health outcomes for youth with ESMI	1 Region	3 Regions	2 Regions	3 Regions

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DBH-Consumer & Family Affairs-41130000	108,777	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41130000</b>
Full time position funded	70,659	100% G	
Net Change-FY20-41130000	70,659	100% G	
Net Change-FY21-41130000	6,222	100% G	
DBH-Guardianship Services-4114	2,579,482	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41140000</b>
Net Change-FY20-41140000	0	100% G	
Net Change-FY21-41140000	2,579,482	100% GF	
DBH-Commitment Costs-41150000	577,025	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41150000</b>
Class 550 - Assessments/ Counseling	340,294	100% G	Additional funding needed for psychiatric evaluations as ordered by Probate Court. Increase amount based on SFY18 actual expenditures.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

Net Change-FY20-41150000	340,294	100% G	
Net Change-FY21-41150000	0	100% G	
DBH-Interim Care Funds-41160000	4,500	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41160000</b>
Net change-FY20-41160000	0	100% G	
Net change-FY21-41160000	0	100% G	
DBH-CMH Program Support-41170000	21,889,543	88.87% G / 11% F / 0.13% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41170000</b>
Net Change-FY20-41170000	317,474	85% G/ 14.87% F/ 0.13% O	
Net Change-FY21-41170000	26,737	85% G / 14.87% F/ 0.13O	
DBH-Peer Support Services-41180000	1,229,368	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41180000</b>
Net Change-FY20-41180000	0	100% G	
Net Change-FY21-41180000	0	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

DBH-Family Mutual Support-41190000	475,137	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41190000</b>
Net Change-FY20-41190000	2,500	100% G	
Net Change-FY21-41190000	0	100% G	
DBH-Mental Health Block Grant-41200000	1,943,732	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41200000</b>
Add'l funding for Evidence Based Programs	401,035	100% F	Additional Block Grant funding available for evidence based programs
Net Change-FY20-41200000	401,035	100% F	
Net Change-FY21-41200000	4,313	100% F	
DBH-Mental Health Data Collection-41210000	137,362	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 41210000</b>
Net Change-FY20-41210000	0	100% F	
Net Change-FY21-41210000	0	100% F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 BMHS - SFY20	87,251	68% G / 32% F	<p><b>CMH Program Support (Acct Unit: 41170000).</b> One Program Specialist IV position</p>
2 BMHS - SFY20	2,000,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To support the creation of an integrated, centralized portal that would allow citizens to access both mental health and substance use services. Funds will also support statewide public outreach and education around the integrated access portal and many interventions and resources. This portion would be braided with funds allocated in the BDAS and BCBH budgets and the MH Block Grant. This was identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400 as well as an identified need in the DCYF adequacy assessment, and aligns with RSA 135-F System of Care for Children’s Mental Health.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

3 BMHS - SFY20	2,000,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000)</b> To increase the number of step-up and step-down options for individuals experiencing a mental health crisis. Bed options are needed across the continuum of care including a variety of transitional, supported, and respite beds. This need was highlighted in the Independent System Evaluation that was conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400.</p>
4 BMHS - SFY20	1,000,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To add program capacity ensuring that no individual waits longer than six months for supported housing. This will increase our slots by at least 100 and increase the maximum rent limit per individual from \$689/month to \$750/month because current rates are inadequate to secure safe, permanent housing.</p>
5 BMHS - SFY20	340,873	100% G	<p><b>Guardianship Svcs (Acct Unit: 41140000).</b> To provide an increase of 15 slots per fiscal year with an initial increase to</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

6 BMHS - SFY20	1,350,000	100% G	<p>cover increased costs associated with a variety of complex circumstances.</p> <p><b>CMH Program Support (Acct Unit: 41170000).</b> To increase funding for existing Mobile Crisis Teams because budgets have remained flat and it is evident that the service is not sustainable at these rates. The individuals served by Mobile Crisis teams have significant needs and are often not insured which means that many services are not reimbursable. An additional \$450,000 per team is requested.</p>
7 BMHS - SFY20	1,500,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To add one community-based diversion options that will provide crisis services that divert individuals experiencing a mental health crisis from the ER. This need was highlighted in the Independent System Evaluation conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400.</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

8 BMHS - SFY20	14,254	100% G	<p><b>Family Mutual Support Services (Acct Unit: 41190000).</b> In order to sustain services, a base 3% increase is sought. This is a critical contract that provides statewide family peer support, advocacy assistance, family and youth education and leadership development, community referral, and suicide prevention and post-vention trainings.</p>
1 BMHS - SFY21	86,357	68% G / 32% F	<p><b>CMH Program Support (Acct Unit: 41170000).</b> One Program Specialist IV position</p>
2 BMHS - SFY21	2,000,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To support the creation of an integrated, centralized portal that would allow citizens to access both mental health and substance use services. funds will also support statewide public outreach and education around the integrated access portal and many interventions and resources. This portion would be braided with funds allocated in the BDAS and BCBH budgets and from the MH Block Grant. This was identified as a central need as part of the 10 year mental health</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

3 BMHS - SFY21	2,000,000	100% G	<p>planning process that resulted from House Bill 400 as well as an identified need in the DCYF adequacy assessment an aligns with RSA 135-F System of Care for Children's Mental Health.</p> <p><b>CMH Program Support (Acct Unit: 41170000).</b> To increase the number of step-up and step-down options for individuals experiencing a mental health crisis. Bed options are needed across the continuum of care including a variety of transitional, supported, and respite beds. This need was highlighted in the Independent System Evaluation that was conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400.</p>
4 BMHS - SFY21	1,000,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To add program capacity ensuring that no individual waits longer than six months for supported housing. This will increase our slots by at least 100 and increase the maximum rent limit per</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

5 BMHS - SFY21	452,891	100% G	<p>individual from \$689/month to \$750/month because current rates are inadequate to secure safe, permanent housing.</p> <p><b>Guardianship Svcs (Acct Unit: 41140000).</b> To provide an increase of 15 slots per fiscal year .</p>
6 BMHS - SFY21	1,350,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To increase funding for existing Mobile Crisis Teams because budgets have remained flat and it is evident that the service is not sustainable at these rates. The individuals served by Mobile Crisis teams have significant needs and are often not insured which means that many services are not reimbursable. An additional \$450,000 per team is requested.</p>
7 BMHS - SFY21	1,500,000	100% G	<p><b>CMH Program Support (Acct Unit: 41170000).</b> To add one community-based diversion option that will provide crisis services that divert individuals experiencing a mental health crisis from the ER. This need was highlighted in the</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	092	HHS: BEHAVIORAL HEALTH DIV
ACTIVITY	BMH922010	BUREAU OF MENTAL HEALTH SERVICES

8 BMHS - SFY21	14,254	100% G	<p>Independent System Evaluation conducted as a result of House Bill 517 and again identified as a central need as part of the 10 year mental health planning process that resulted from House Bill 400.</p> <p><b>Family Mutual Support Services (Acct Unit: 41190000).</b> In order to sustain services, a base 3% increase is sought. This is a critical contract that provides statewide family peer support, advocacy assistance, family and youth education and leadership development, community referral, and suicide prevention and post-vention trainings.</p>
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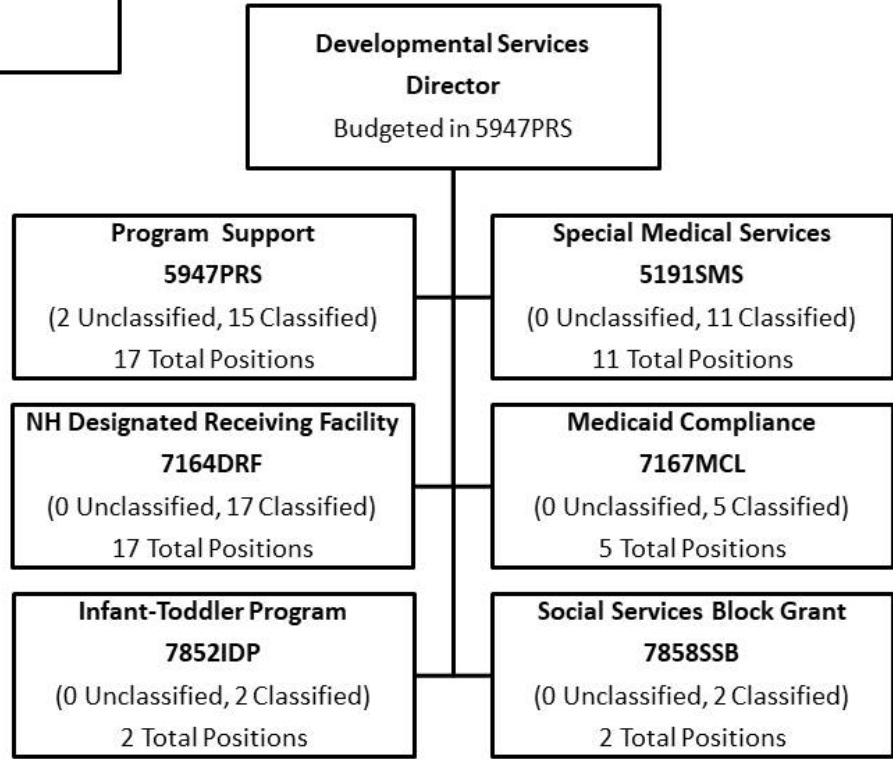
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Bureau of Developmental Services

#### DDS9310

FY2019 Total Authorized Positions: 54  
(2 Unclassified)  
(52 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,638,492	2,861,999	3,063,097	115,908	3,179,005	3,122,527	120,746	3,243,273
Personal Services-Unclassified	249,734	412,434	326,714	0	326,714	326,714	0	326,714
<b>Total Current Permanent Positions</b>	<b>2,888,226</b>	<b>3,274,433</b>	<b>3,389,811</b>	<b>115,908</b>	<b>3,505,719</b>	<b>3,449,241</b>	<b>120,746</b>	<b>3,569,987</b>
<b>Other Personnel Costs</b>								
Overtime	56,461	56,793	62,000	0	62,000	62,000	0	62,000
Holiday Pay	19,634	14,357	22,417	0	22,417	22,417	0	22,417
Personal Service-Temp/Appointe	77,274	77,979	179,239	0	179,239	182,825	0	182,825
<b>Total Other Personnel Costs</b>	<b>153,369</b>	<b>149,129</b>	<b>263,656</b>	<b>0</b>	<b>263,656</b>	<b>267,242</b>	<b>0</b>	<b>267,242</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,495,899	1,806,068	1,860,231	60,475	1,920,706	1,938,770	63,586	2,002,356
<b>Total Personnel Services Benefits</b>	<b>1,495,899</b>	<b>1,806,068</b>	<b>1,860,231</b>	<b>60,475</b>	<b>1,920,706</b>	<b>1,938,770</b>	<b>63,586</b>	<b>2,002,356</b>
<b>Major Operating Expenses</b>								
Current Expenses	59,599	77,044	80,064	1,000	81,064	80,064	1,000	81,064
Food Institutions	20,271	29,785	30,785	0	30,785	30,785	0	30,785
Rents-Leases Other Than State	3,590	5,085	5,085	0	5,085	5,085	0	5,085
Maint. Other Than Build.- Grnds	3,618	2,689	4,000	0	4,000	4,000	0	4,000
Organizational Dues	7,397	8,422	12,500	0	12,500	12,500	0	12,500
Equipment New/Replacement	992	9,964	11,964	5,000	16,964	11,964	0	11,964
Technology - Hardware	0	0	0	2,500	2,500	0	0	0
Technology - Software	0	0	0	1,360	1,360	0	0	0
Telecommunications	12,384	15,328	16,342	2,400	18,742	16,342	2,400	18,742
Consultants	11,898	279,300	75,000	0	75,000	75,000	0	75,000
Books, Periodicals, Subscripti	0	3,464	3,464	0	3,464	3,464	0	3,464
Employee training	1,855	4,101	6,773	0	6,773	6,773	0	6,773
Training of Providers	10,193	15,000	15,000	0	15,000	15,000	0	15,000
In-State Travel Reimbursement	16,318	34,310	39,293	0	39,293	39,293	0	39,293
Out-Of State Travel	17,230	28,736	30,278	0	30,278	30,278	0	30,278
<b>Total Major Operating Expenses</b>	<b>165,345</b>	<b>513,228</b>	<b>330,548</b>	<b>12,260</b>	<b>342,808</b>	<b>330,548</b>	<b>3,400</b>	<b>333,948</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	27,674,842	35,755,194	45,720,534	0	45,720,534	45,720,534	0	45,720,534
<b>Total Grants and Grants Administration</b>	<b>27,674,842</b>	<b>35,755,194</b>	<b>45,720,534</b>	<b>0</b>	<b>45,720,534</b>	<b>45,720,534</b>	<b>0</b>	<b>45,720,534</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            DDS930010 DIV OF DEVELOPMENTAL SVCS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	294,790,758	321,226,021	350,145,833	21,838,092	371,983,925	342,345,833	39,282,842	381,628,675
<b>Total Contracted Expenditures</b>	294,790,758	321,226,021	350,145,833	21,838,092	371,983,925	342,345,833	39,282,842	381,628,675
<b>Other Expenditures</b>								
Other Expenditures	317,619	381,837	417,342	14,291	431,633	419,896	23,235	443,131
<b>Total Other Expenditures</b>	317,619	381,837	417,342	14,291	431,633	419,896	23,235	443,131
<b>Total Division DDS930010</b>	327,486,058	363,105,910	402,127,955	22,041,026	424,168,981	394,472,064	39,493,809	433,965,873
Federal Fund	172,596,031	194,588,382	218,877,825	10,272,366	229,150,191	215,031,942	19,002,988	234,034,930
Other	302,730	472,656	416,095	0	416,095	416,095	0	416,095
General Fund	154,587,297	168,044,872	182,834,035	11,768,660	194,602,695	179,024,027	20,490,821	199,514,848
<b>Total</b>	327,486,058	363,105,910	402,127,955	22,041,026	424,168,981	394,472,064	39,493,809	433,965,873
Permanent Classified	52.00	52.00	55.00	2.00	57.00	55.00	2.00	57.00
Unclassified Positions	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	54.00	54.00	58.00	2.00	60.00	58.00	2.00	60.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION 7100DEV DEVELOPMENTAL SERVICES

FUND 010 AGENCY 093 ACCOUNTING UNIT 71000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	120,798	136,000	144,540	13,240	157,780	144,540	22,184	166,724
102 Contracts for program services	1,888,178	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000
502 Payments To Providers	243,705,979	265,126,930	292,690,592	18,946,790	311,637,382	284,890,592	36,391,540	321,282,132
<b>Expenditure Total</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>293,835,132</b>	<b>19,960,030</b>	<b>313,795,162</b>	<b>286,035,132</b>	<b>37,413,724</b>	<b>323,448,856</b>
<b>Estimated Source of Funds</b>								
Federal Fund	122,016,000	132,699,465	146,489,836	9,486,635	155,976,471	142,589,836	18,217,954	160,807,790
General Fund	123,698,955	133,563,465	147,345,296	10,473,395	157,818,691	143,445,296	19,195,770	162,641,066
<b>Total</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>293,835,132</b>	<b>19,960,030</b>	<b>313,795,162</b>	<b>286,035,132</b>	<b>37,413,724</b>	<b>323,448,856</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 5947PRS PROGRAM SUPPORT

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 59470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	984,009	1,017,932	1,238,969	57,954	1,296,923	1,260,590	60,373	1,320,963
012 Personal Services-Unclassified	249,734	273,252	326,714	0	326,714	326,714	0	326,714
018 Overtime	2,534	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	35,922	33,451	36,000	0	36,000	36,000	0	36,000
021 Food Institutions	0	0	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	2,413	2,598	2,598	0	2,598	2,598	0	2,598
026 Organizational Dues	3,922	3,922	8,000	0	8,000	8,000	0	8,000
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	7,293	7,364	8,000	0	8,000	8,000	0	8,000
040 Indirect Costs	58,853	70,000	70,000	0	70,000	70,000	0	70,000
041 Audit Fund Set Aside	607	619	1,288	0	1,288	1,310	0	1,310
042 Additional Fringe Benefits	15,836	39,092	64,015	0	64,015	65,007	0	65,007
050 Personal Service-Temp/Appointe	68,575	77,324	26,244	0	26,244	26,769	0	26,769
057 Books, Periodicals, Subscripti	0	151	151	0	151	151	0	151
060 Benefits	530,793	618,009	712,167	30,238	742,405	739,414	31,793	771,207
066 Employee training	691	1,061	1,061	0	1,061	1,061	0	1,061
068 Remuneration	0	0	4,000	0	4,000	4,000	0	4,000
070 In-State Travel Reimbursement	6,796	17,042	17,042	0	17,042	17,042	0	17,042
080 Out-Of State Travel	1,893	1,638	2,500	0	2,500	2,500	0	2,500
102 Contracts for program services	415,151	460,676	460,676	0	460,676	460,676	0	460,676
103 Contracts for Op Services	283,791	432,996	400,000	0	400,000	400,000	0	400,000
211 Catastophic Casualty Insurance	0	0	461	0	461	476	0	476
550 Assessment And Counseling	13,803	15,000	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	<b>2,682,616</b>	<b>3,077,627</b>	<b>3,411,386</b>	<b>88,192</b>	<b>3,499,578</b>	<b>3,461,808</b>	<b>92,166</b>	<b>3,553,974</b>
<b>Estimated Source of Funds</b>								
Federal Fund	643,670	727,485	1,085,681	38,804	1,124,485	1,107,928	40,551	1,148,479
General Fund	1,739,358	1,917,146	1,925,705	49,388	1,975,093	1,953,880	51,615	2,005,495
Other Funds								
008 Agency Income	138,944	306,658	250,000	0	250,000	250,000	0	250,000
009 Agency Income	160,644	126,338	150,000	0	150,000	150,000	0	150,000
<b>Total</b>	<b>2,682,616</b>	<b>3,077,627</b>	<b>3,411,386</b>	<b>88,192</b>	<b>3,499,578</b>	<b>3,461,808</b>	<b>92,166</b>	<b>3,553,974</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY                    DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION              5947PRS PROGRAM SUPPORT

FUND   010   AGENCY   093   ACCOUNTING UNIT   59470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	15.00	15.00	18.00	1.00	19.00	18.00	1.00	19.00
Unclassified Positions	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY**                    DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION**            7016ABD ACQUIRED BRAIN DISORDER SERVIC

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 70160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	12,020	12,845	13,895	958	14,853	13,895	958	14,853
102 Contracts for program services	272,261	363,014	363,014	500,000	863,014	363,014	500,000	863,014
502 Payments To Providers	23,513,895	26,255,918	27,762,156	1,206,554	28,968,710	27,762,156	1,206,554	28,968,710
<b>Expenditure Total</b>	<b>23,798,176</b>	<b>26,631,777</b>	<b>28,139,065</b>	<b>1,707,512</b>	<b>29,846,577</b>	<b>28,139,065</b>	<b>1,707,512</b>	<b>29,846,577</b>
<b>Estimated Source of Funds</b>								
Federal Fund	11,768,968	13,140,804	13,894,973	604,235	14,499,208	13,894,973	604,235	14,499,208
General Fund	12,029,208	13,490,973	14,244,092	1,103,277	15,347,369	14,244,092	1,103,277	15,347,369
<b>Total</b>	<b>23,798,176</b>	<b>26,631,777</b>	<b>28,139,065</b>	<b>1,707,512</b>	<b>29,846,577</b>	<b>28,139,065</b>	<b>1,707,512</b>	<b>29,846,577</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**            00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                    093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY**                DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION**        7110SVD CHILDREN IHS WAIVER

FUND 010 AGENCY 093 ACCOUNTING UNIT 71100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	2,863	3,596	3,699	93	3,792	3,699	93	3,792
502 Payments To Providers	5,787,105	7,185,698	7,389,944	184,748	7,574,692	7,389,944	184,748	7,574,692
<b>Expenditure Total</b>	<b>5,789,968</b>	<b>7,189,294</b>	<b>7,393,643</b>	<b>184,841</b>	<b>7,578,484</b>	<b>7,393,643</b>	<b>184,841</b>	<b>7,578,484</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,896,416	3,596,445	3,698,671	92,467	3,791,138	3,698,671	92,467	3,791,138
General Fund	2,893,552	3,592,849	3,694,972	92,374	3,787,346	3,694,972	92,374	3,787,346
<b>Total</b>	<b>5,789,968</b>	<b>7,189,294</b>	<b>7,393,643</b>	<b>184,841</b>	<b>7,578,484</b>	<b>7,393,643</b>	<b>184,841</b>	<b>7,578,484</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY**                    DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION**              7014EIN EARLY INTERVENTION

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 70140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	2,748	2,748	3,849	0	3,849	3,849	0	3,849
102 Contracts for program services	2,713,331	2,739,498	2,739,498	0	2,739,498	2,739,498	0	2,739,498
502 Payments To Providers	7,580,332	7,689,664	7,689,664	0	7,689,664	7,689,664	0	7,689,664
<b>Expenditure Total</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,433,011</b>	<b>0</b>	<b>10,433,011</b>	<b>10,433,011</b>	<b>0</b>	<b>10,433,011</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,792,914	3,847,580	3,848,681	0	3,848,681	3,848,681	0	3,848,681
General Fund	6,503,497	6,584,330	6,584,330	0	6,584,330	6,584,330	0	6,584,330
<b>Total</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,433,011</b>	<b>0</b>	<b>10,433,011</b>	<b>10,433,011</b>	<b>0</b>	<b>10,433,011</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION 7164DRF NH DESIGNATED REC FACILITY

FUND 010 AGENCY 093 ACCOUNTING UNIT 71640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	658,445	732,250	717,756	0	717,756	726,333	0	726,333
018 Overtime	53,927	49,792	55,000	0	55,000	55,000	0	55,000
019 Holiday Pay	19,634	14,357	22,417	0	22,417	22,417	0	22,417
020 Current Expenses	4,690	4,633	4,700	0	4,700	4,700	0	4,700
021 Food Institutions	12,434	16,095	16,095	0	16,095	16,095	0	16,095
022 Rents-Leases Other Than State	927	1,487	1,487	0	1,487	1,487	0	1,487
024 Maint.Other Than Build.- Grnds	3,618	2,689	4,000	0	4,000	4,000	0	4,000
030 Equipment New/Replacement	281	2,000	2,000	0	2,000	2,000	0	2,000
039 Telecommunications	4,649	4,466	4,700	0	4,700	4,700	0	4,700
050 Personal Service-Temp/Appointe	8,699	654	51,174	0	51,174	52,197	0	52,197
060 Benefits	395,071	491,327	473,252	0	473,252	492,941	0	492,941
066 Employee training	483	483	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	4,934	6,193	6,193	0	6,193	6,193	0	6,193
080 Out-Of State Travel	2,667	3,000	3,000	0	3,000	3,000	0	3,000
501 Payments To Clients	1,740	2,585	2,585	0	2,585	2,585	0	2,585
523 Client Benefits	475	36,660	2,000	0	2,000	2,000	0	2,000
550 Assessment And Counseling	5,501	3,501	15,000	0	15,000	15,000	0	15,000
<b>Expenditure Total</b>	<b>1,178,175</b>	<b>1,372,172</b>	<b>1,382,359</b>	<b>0</b>	<b>1,382,359</b>	<b>1,411,648</b>	<b>0</b>	<b>1,411,648</b>
<b>Estimated Source of Funds</b>								
General Fund	1,175,033	1,332,512	1,366,264	0	1,366,264	1,395,553	0	1,395,553
Other Funds								
009 Agency Income	3,142	39,660	16,095	0	16,095	16,095	0	16,095
<b>Total</b>	<b>1,178,175</b>	<b>1,372,172</b>	<b>1,382,359</b>	<b>0</b>	<b>1,382,359</b>	<b>1,411,648</b>	<b>0</b>	<b>1,411,648</b>
<b>Number of Positions</b>								
Permanent Classified	17.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total Number of Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**            00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                      093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY**                  DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION**        7013FSS FAMILY SUPPORT SERVICES

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 70130000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	4,358,026	4,689,318	4,689,318	0	4,689,318	4,689,318	0	4,689,318
<b>Expenditure Total</b>	4,358,026	4,689,318	4,689,318	0	4,689,318	4,689,318	0	4,689,318
<b>Estimated Source of Funds</b>								
General Fund	4,358,026	4,689,318	4,689,318	0	4,689,318	4,689,318	0	4,689,318
<b>Total</b>	4,358,026	4,689,318	4,689,318	0	4,689,318	4,689,318	0	4,689,318

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 7852ITP INFANT - TODDLER PROGRAM PT-C

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 78520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	111,186	116,527	119,570	0	119,570	122,682	0	122,682
020 Current Expenses	2,817	8,000	8,000	0	8,000	8,000	0	8,000
021 Food Institutions	0	1,000	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	250	1,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	0	500	500	0	500	500	0	500
030 Equipment New/Replacement	200	2,500	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	11	1,070	1,070	0	1,070	1,070	0	1,070
041 Audit Fund Set Aside	2,389	2,831	2,538	0	2,538	2,545	0	2,545
042 Additional Fringe Benefits	5,551	13,934	12,471	0	12,471	12,796	0	12,796
060 Benefits	69,627	78,740	77,557	0	77,557	81,268	0	81,268
066 Employee training	0	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	1,247	1,000	2,000	0	2,000	2,000	0	2,000
080 Out-Of State Travel	1,337	9,000	9,000	0	9,000	9,000	0	9,000
102 Contracts for program services	1,698,396	1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
502 Payments To Providers	276,888	800,000	500,000	0	500,000	500,000	0	500,000
<b>Expenditure Total</b>	<b>2,169,899</b>	<b>2,836,602</b>	<b>2,537,706</b>	<b>0</b>	<b>2,537,706</b>	<b>2,544,861</b>	<b>0</b>	<b>2,544,861</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,169,899	2,836,602	2,537,706	0	2,537,706	2,544,861	0	2,544,861
<b>Total</b>	<b>2,169,899</b>	<b>2,836,602</b>	<b>2,537,706</b>	<b>0</b>	<b>2,537,706</b>	<b>2,544,861</b>	<b>0</b>	<b>2,544,861</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 7167MCL MEDICAID COMPLIANCE

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 71670000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	302,082	290,799	283,140	57,954	341,094	292,068	60,373	352,441
018 Overtime	0	2,001	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	504	596	1,000	1,000	2,000	1,000	1,000	2,000
030 Equipment New/Replacement	0	2,000	2,000	5,000	7,000	2,000	0	2,000
037 Technology - Hardware	0	0	0	2,500	2,500	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	0	106	250	2,400	2,650	250	2,400	2,650
041 Audit Fund Set Aside	243	285	268	0	268	278	0	278
042 Additional Fringe Benefits	7,722	19,299	14,766	0	14,766	15,231	0	15,231
050 Personal Service-Temp/Appointe	0	0	47,814	0	47,814	48,772	0	48,772
060 Benefits	167,696	171,489	167,731	30,237	197,968	175,727	31,793	207,520
066 Employee training	0	212	212	0	212	212	0	212
070 In-State Travel Reimbursement	0	558	558	0	558	558	0	558
080 Out-Of State Travel	401	1,778	1,778	0	1,778	1,778	0	1,778
<b>Expenditure Total</b>	<b>478,648</b>	<b>489,123</b>	<b>521,517</b>	<b>100,451</b>	<b>621,968</b>	<b>539,874</b>	<b>95,566</b>	<b>635,440</b>
<b>Estimated Source of Funds</b>								
Federal Fund	243,307	237,983	268,276	50,225	318,501	277,691	47,781	325,472
General Fund	235,341	251,140	253,241	50,226	303,467	262,183	47,785	309,968
<b>Total</b>	<b>478,648</b>	<b>489,123</b>	<b>521,517</b>	<b>100,451</b>	<b>621,968</b>	<b>539,874</b>	<b>95,566</b>	<b>635,440</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	1.00	6.00	5.00	1.00	6.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 7858SSB SOCIAL SERVICES BLOCK GRANT DD

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 78580000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	102,834	104,427	110,573	0	110,573	113,836	0	113,836
020 Current Expenses	4,490	7,650	7,650	0	7,650	7,650	0	7,650
021 Food Institutions	7,837	10,000	10,000	0	10,000	10,000	0	10,000
030 Equipment New/Replacement	199	2,500	2,500	0	2,500	2,500	0	2,500
039 Telecommunications	0	329	329	0	329	329	0	329
041 Audit Fund Set Aside	866	1,062	1,085	0	1,085	1,092	0	1,092
042 Additional Fringe Benefits	4,742	11,660	11,533	0	11,533	11,873	0	11,873
057 Books, Periodicals, Subscripti	0	1,250	1,250	0	1,250	1,250	0	1,250
060 Benefits	62,565	60,440	71,032	0	71,032	74,488	0	74,488
066 Employee training	621	1,500	1,500	0	1,500	1,500	0	1,500
067 Training of Providers	10,193	15,000	15,000	0	15,000	15,000	0	15,000
070 In-State Travel Reimbursement	1,342	7,500	7,500	0	7,500	7,500	0	7,500
080 Out-Of State Travel	7,296	8,000	8,000	0	8,000	8,000	0	8,000
102 Contracts for program services	506,874	686,843	686,843	0	686,843	686,843	0	686,843
502 Payments To Providers	96,943	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>806,802</b>	<b>1,068,161</b>	<b>1,084,795</b>	<b>0</b>	<b>1,084,795</b>	<b>1,091,861</b>	<b>0</b>	<b>1,091,861</b>
<b>Estimated Source of Funds</b>								
Federal Fund	806,802	1,068,161	1,084,795	0	1,084,795	1,091,861	0	1,091,861
<b>Total</b>	<b>806,802</b>	<b>1,068,161</b>	<b>1,084,795</b>	<b>0</b>	<b>1,084,795</b>	<b>1,091,861</b>	<b>0</b>	<b>1,091,861</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY**                    DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION**              7172MSC MEDICAID TO SCHOOLS

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 71720000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	26,601	35,000	45,045	0	45,045	45,045	0	45,045
511 Medicaid to Schools	27,160,290	35,000,000	45,000,000	0	45,000,000	45,000,000	0	45,000,000
<b>Expenditure Total</b>	<b>27,186,891</b>	<b>35,035,000</b>	<b>45,045,045</b>	<b>0</b>	<b>45,045,045</b>	<b>45,045,045</b>	<b>0</b>	<b>45,045,045</b>
<b>Estimated Source of Funds</b>								
Federal Fund	27,186,891	35,035,000	45,045,045	0	45,045,045	45,045,045	0	45,045,045
<b>Total</b>	<b>27,186,891</b>	<b>35,035,000</b>	<b>45,045,045</b>	<b>0</b>	<b>45,045,045</b>	<b>45,045,045</b>	<b>0</b>	<b>45,045,045</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 5191SMS SPECIAL MEDICAL SERVICES

**FUND** 010 **AGENCY** 093 **ACCOUNTING UNIT** 51910000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	479,936	600,064	593,089	0	593,089	607,018	0	607,018
012 Personal Services-Unclassified	0	139,182	0	0	0	0	0	0
020 Current Expenses	11,176	22,714	22,714	0	22,714	22,714	0	22,714
021 Food Institutions	0	2,690	2,690	0	2,690	2,690	0	2,690
026 Organizational Dues	3,475	4,000	4,000	0	4,000	4,000	0	4,000
030 Equipment New/Replacement	312	464	2,464	0	2,464	2,464	0	2,464
039 Telecommunications	431	1,993	1,993	0	1,993	1,993	0	1,993
041 Audit Fund Set Aside	1,059	1,139	924	0	924	932	0	932
042 Additional Fringe Benefits	9,684	23,974	15,465	0	15,465	15,828	0	15,828
046 Consultants	11,898	279,300	75,000	0	75,000	75,000	0	75,000
050 Personal Service-Temp/Appointe	0	1	54,007	0	54,007	55,087	0	55,087
057 Books, Periodicals, Subscripti	0	2,063	2,063	0	2,063	2,063	0	2,063
060 Benefits	270,147	386,063	358,492	0	358,492	374,932	0	374,932
066 Employee training	60	345	2,500	0	2,500	2,500	0	2,500
070 In-State Travel Reimbursement	1,999	2,017	6,000	0	6,000	6,000	0	6,000
080 Out-Of State Travel	1,894	2,820	6,000	0	6,000	6,000	0	6,000
102 Contracts for program services	140,063	178,709	184,100	0	184,100	184,100	0	184,100
561 Specialty Clinics	1,294,258	1,398,256	1,600,028	0	1,600,028	1,600,028	0	1,600,028
562 Cshcn Assistance	512,337	715,949	715,949	0	715,949	715,949	0	715,949
<b>Expenditure Total</b>	<b>2,738,729</b>	<b>3,761,743</b>	<b>3,647,478</b>	<b>0</b>	<b>3,647,478</b>	<b>3,679,298</b>	<b>0</b>	<b>3,679,298</b>
<b>Estimated Source of Funds</b>								
Federal Fund	829,140	1,146,104	924,161	0	924,161	932,395	0	932,395
General Fund	1,909,589	2,615,639	2,723,317	0	2,723,317	2,746,903	0	2,746,903
<b>Total</b>	<b>2,738,729</b>	<b>3,761,743</b>	<b>3,647,478</b>	<b>0</b>	<b>3,647,478</b>	<b>3,679,298</b>	<b>0</b>	<b>3,679,298</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION 8134WKC WORKERS COMPENSATION

FUND 010 AGENCY 093 ACCOUNTING UNIT 81340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062 Workers Compensation	44,738	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	44,738	5,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
General Fund	44,738	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	44,738	5,000	5,000	0	5,000	5,000	0	5,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        093 HHS: DEVELOPMENTAL SVCS DIV  
ACTIVITY                    DDS930010 DIV OF DEVELOPMENTAL SVCS  
ORGANIZATION              8582UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    093    ACCOUNTING UNIT    85820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	2,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	0	2,500	2,500	0	2,500	2,500	0	2,500
<b>Estimated Source of Funds</b>								
General Fund	0	2,500	2,500	0	2,500	2,500	0	2,500
<b>Total</b>	0	2,500	2,500	0	2,500	2,500	0	2,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION 1242TBI TBI IMPLEMENTATION GRANT

FUND 010 AGENCY 093 ACCOUNTING UNIT 12420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041 Audit Fund Set Aside	299	253	0	0	0	0	0	0
080 Out-Of State Travel	1,742	2,500	0	0	0	0	0	0
102 Contracts for program services	239,983	250,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>242,024</b>	<b>252,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	242,024	252,753	0	0	0	0	0	0
<b>Total</b>	<b>242,024</b>	<b>252,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY DDS930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION 7167MCL MEDICAID COMPLIANCE

Version  
2020B01

Fund 010 Agency 093 Accounting Unit 71670000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW432	099	PROG PLNG & REVIEW SPECIALIST	A	A						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
<b>ACC UNIT 71670000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 71670000 TOTAL</b>			<b>0.00</b>	<b>94,321.44</b>	<b>94,321.44</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>
		<b>POSITION NW432 TOTAL</b>			<b>0.00</b>	<b>94,321.44</b>	<b>94,321.44</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY** DDS930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION** 5947PRS PROGRAM SUPPORT

Version  
2020B01

Fund 010 Agency 093 Accounting Unit 59470000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW352	099	PROG PLNG & REVIEW SPECIALIST	A	A						
		PROG PLNG & REVIEW SPECIALIST								
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
<b>ACC UNIT 59470000</b>										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
		<b>ACC UNIT 59470000 TOTAL</b>			<b>0.00</b>	<b>88,191.44</b>	<b>88,191.44</b>	<b>0.00</b>	<b>92,165.11</b>	<b>92,165.11</b>
		<b>POSITION NW352 TOTAL</b>			<b>0.00</b>	<b>88,191.44</b>	<b>88,191.44</b>	<b>0.00</b>	<b>92,165.11</b>	<b>92,165.11</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

***Division of Developmental Services (BDS)***

***BDS – It is the mission of BDS to ensure that services for New Hampshire children with special health care needs and citizens of all ages, who have developmental disabilities and acquired brain disorders, are designed and carried out to support them and their families to achieve the highest level of community inclusion, interdependence and control over their lives.***

**RSA 171-A Services for the Developmentally Disabled**

**RSA 132:13 and 132:10-b, IV Services for Children with Special Health Care Needs**

**RSA 137-K Brain and Spinal Cord Injuries**

**RSA 126-A:19, 20 Community Living Facilities**

**RSA 126-G Family Support Services**

**RSA 161-I Personal Care Services**

**IDEIA Part C (20 U.S.C. 1400 et seq.)**

**He-M 500 Developmental Services**

**He-M 1001 Certification Standards for Community Residences**

**He-M 1201 Medication Standards**

***Division of Developmental Services (BDS)***

**Statutory Reference: See above**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

**STATUTORY BASIS:**

RSA 171-A Services for the Developmentally Disabled; RSA 132:13; RSA 132:10-b, IV Services for Children with Special Health Care Needs; RSA 137-K Brain and Spinal Cord Injuries; RSA 126-A:19, 20 Community Living Facilities; RSA 126-G Family Support Services; RSA 161-I Personal Care Services, IDEIA Part C (20 U.S.C. 1400 et seq.), He-M 500 Developmental Services, He-M 1001 Certification Standards for Community Residences, He-M 1201 Medication Standards

**DESCRIPTION:**

**Division of Developmental Services – It is the mission of BDS to ensure that services for New Hampshire children with special health care needs and citizens of all ages, who have developmental disabilities and acquired brain disorders, are designed and carried out to support them and their families in order to achieve the highest level of community.**

BDS offers individuals a wide range of supports and services for individuals within their home communities. BDS is comprised of a central office and contracted agencies responsible to provide supports and services to individuals and families statewide including day and residential services, respite, service coordination, supported employment, family supports, early intervention services, services to chronically ill children and adolescents and their families, environmental modifications, transportation, assistive technology, crisis services, participant directed and managed services (PDMS) and specialty services (i.e. assessments). BDS' central office is tasked with monitoring fiscal and programmatic contract compliance, managing federal funds and compliance, providing technical assistance to community providers, developing and coordinating state and regional planning efforts, coordinating training to ensure effective delivery of quality supports and services and monitoring outcomes and performance measures in conjunction with BDS' design, assessing needs and implementing system improvement and management of three home and community based services waivers approved by the Centers for Medicare and Medicaid Services.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDS-1	20	Manage three HCBS Waivers: Developmental Disabilities, In Home Support, and Acquired Brain Disorders to ensure that NH residents have an option to live in their communities rather than living in an institutional setting.	Oversight of assurances outlined in three HCBS waivers	Waivers are maintained and available to NH residents as an alternative to institutional settings	6,509	6,872	6,737	6,872
BDS-2	2	Ensure the delivery of family centered early intervention services for children with or at risk of developmental delay from birth to 3 years of age.	Planning, development, oversight and monitoring of statewide contracted early intervention services (Family Centered Early Supports	Children with developmental delay are identified early and connected to services that mediate concerns and/or insure optimal development as demonstrated	4,907	5,206	5,054	5,206

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDS-3	3	Ensure the provision of support services to eligible families, including services to children and adolescents with severe disabilities and chronic health conditions to reduce the need for longer term, more costly waiver services.	and Services - FCESS)  Family Support providers work collaboratively with families to support the goal of meaningful, independent lives	by the number of children connected to FCESS  Families will be satisfied with the array of services they receive as reflected by self-report on family surveys. (NCI and biannual PIH)	84%	90%	84%	90%
BDS-4	5	Provide Medicaid compliance activities through the prior authorization process for all individuals served on BDS' 3 HCBS waivers, as well as	Prior authorizations for BDS' 3 HCBS waivers will be processed timely in	Achieve 100% compliance in Prior Authorization processing. Issue updated guidelines,	17,529	19,326	18,405	19,326

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
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ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDS-5	17	<p>management of the Medicaid to Schools program.</p> <p>Support adults diagnosed with a developmental disability and in need of specialized services, specific to forensic issues such as sexual</p>	<p>accordance with CMS guidelines. Assist enrolled school districts or LEA's to capture funding for all reimbursable Medicaid services provided to eligible students. Individuals identified through Risk Assessment will be provided with specialized</p>	<p>DHHS manual for Medicaid to School practices.</p> <p>Individuals within the program will demonstrate reduced problematic behaviors and</p>	6	6	6	6

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
BDS-6	11	<p>offending behaviors, arson or aggressive and violent behavior at the Laconia Designated Receiving Facility (DRF).</p> <p>Ensure that the provision of child development, neuromotor and nutrition and feeding / swallowing clinics as</p>	<p>specific supports and services to reduce the level of risk that they present to themselves and the community to allow for a more independent, less restricted community placement</p> <p>Encounters: Specialty Clinic Visits/ Clinical Community Consultations/</p>	<p>increased use of replacement behaviors allowing for transfer to 1 lesser restricted environment. Maintain a census of 6 individuals</p> <p>Gaps in services and unmet healthcare needs will be met for</p>	83%	90%	83%	85%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		well as care coordination are available to any family with a child who has special health care needs regardless of the child's condition or where families go to receive medical services.	and Health Care Coordination	children and youth with chronic health conditions as reflected by Families' satisfaction with the quality of services (biannual survey)				



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
DDS-Developmental Services-71000000	266,262,930	0.4% G / 49.8% F / 49.8% M	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71000000</b>
Class 502 - Payments to Providers	27,563,662	50% F / 50% M	Annualized cost of services started in SFY18 and SFY19
Net Change-FY20-71000000	27,572,202	50% F / 50% M	
Net Change-FY21-71000000	(7,800,000)	50% F / 50% M	
DDS-Program Support-59470000	3,077,627	62% G / 24% F / 14% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 59470000</b>
Full-time position moves	333,760	56% G / 32% F / 12% O	5 positions moved from other AUs in the Department
Net Change-FY20-59470000	333,760	56% G / 32% F / 12% O	
Net Change-FY21-59470000	50,419	56% G / 32% F / 12% O	
DDS-Acquired Brain Disorder Svcs-70160000	26,631,777	1.4% G / 49.3% M / 49.3% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70160000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

Class 502 - Payments to Providers	1,507,288	50% F / 50% M	Annualized cost of services started in SFY18 and SFY19
Net Change-FY20-70160000	1,507,288	50% F / 50% M	
Net Change-FY21-70160000	0	50% F / 50% M	
DDS-Children-71100000	7,189,294	50% F / 50% M	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71100000</b>
Net Change-FY20-71100000	204,349	50% F / 50% M	
Net Change-FY21-71100000	0	50% F / 50% M	
DDS-Early Intervention	10,431,910	26% G / 37% F / 37% M	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70140000</b>
Net Change-FY20-70140000	1,101	26% G / 37% F / 37% M	
Net Change-FY21-70140000	0	26% G / 37% F / 37% M	
DDS-Family Support-70130000	4,689,318	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70130000</b>
Net Change-FY20-70130000	0	100% G	
Net Change-FY21-70130000	0	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

DDS-Infant Toddler Program PT-C-78520000	2,836,602	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 78520000</b>
Program Reduction	(298,894)	100% F	Reduction in appropriation to more accurately reflect grant expenditures
Net Change-FY20-78520000	(298,894)	100% F	
Net Change-FY21-78520000	7,154	100% F	
DDS-Medicaid Compliance-71670000	489,123	50% G / 50% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71670000</b>
Part-time Position Move	32,394	50% G / 50% F	2 Part-time positions moved from another AU within the Division
Net Change-FY20-71670000	32,394	50% G / 50% F	
Net Change-FY21-71670000	18,358	50% G / 50% F	
DDS-Social Services Block Grant DD-78580000	1,068,161	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 78580000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

Net Change-FY20-78580000	16,632	100% F	
Net Change-FY21-78580000	7,068	100% F	
DDS-Medicaid to Schools-71720000	35,035,000	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71720000</b>
Class 511 - Medicaid to Schools	10,000,000	100% F	Additional funding to cover expenses related to SB 235
Net Change-FY20-71720000	10,000,000	1.6% G / 98.4% F	
Net Change-FY21-71720000	0	100% F	
DDS-Special Medical Services-51910000	3,705,406	70% G / 30% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 51910000</b>
Net Change-FY20-51910000	(114,263)	75% G / 25% F	
Net Change-FY21-51910000	31,817	75% G / 25% F	
DDS-Worker's Compensation-81340000	5,000	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 81340000</b>
Net Change-FY20-81340000	0	100% G	
Net Change-FY21-81340000	0	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

DDS-Unemployment Compensation	2,500	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 85820000</b>
Net Change-FY20-85820000	0	100% G	
Net Change-FY21-85820000	0	100% G	
DDS-TBI Implementation Grant-12420000	252,753	100% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 12420000</b>
Grant Ended	(252,753)	100% F	
Net Change-FY20-12420000	(252,753)	100% F	
Net Change-FY21-12420000	0	100% F	
DDS-NH Designated Rec Facility-71640000	1,372,172	97% G / 3% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 71640000</b>
Net Change-FY20-71640000	10,185	100% G	
Net Change-FY21-71640000	29,290	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1 BDS - SFY20	11,941,000	50% M / 50% F	<p><b>Developmental Services (Acct Unit: 7100000) and Acquired Brain Disorder Services (Acct Unit: 70160000).</b></p> <p>To fund students leaving the school system and entering the adult services system (AU7100) and to fund new people to the Acquired Brain Disorder Waiver (AU7016).</p>
2 BDS - SFY20	1,500,000	100% GF	<p><b>Developmental Services (Acct Unit: 7100000) and Acquired Brain Disorder Services (Acct Unit: 70160000).</b></p> <p>To provide dedicated funds in the DD and ABD budgets for this Room and Board expenses. The payment of Room and Board is not an allowed expense under the DD or ABD Waivers. This is required to pay for room and board, not covered by a person's benefits, for staffed residential services. Failure to provide this will cause people to be homeless. Medicaid dollars cannot be used for room and board expenses. .</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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3 BDS - SFY20	100,451	50% G / 50% F	<p><b>Medicaid Compliance (Acct Unit: 71670000).</b></p> <p>BDS administers the Medicaid to Schools Program for the Department of Education and does so without a designed staff person. Annually, this brings close to \$30M of federal dollars to assist local school districts with Special Education. This program is expanding to meet the needs of children through Children's Behavioral Health. BDS is not currently meeting the program needs and adding more students and school districts, BDS will be unable to meet school district, Medicaid, and compliance needs. BDS does not have a full-time or part-time employee for this program. We have had two Office of Inspector General Audits in which BDS did not provide sound oversight.</p>
4 BDS - SFY20	8,397,092	50% M / 50% F	<p><b>Developmental Services (Acct Unit: 71000000); Acquired Brain Disorder Services (Acct Unit: 70160000) and Children (Acct Unit: 71100000).</b></p> <p>The Area Agencies have not had any rate increases for waiver services since SFY 2006. A 2.5% rate increase is being</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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	CODE	DESCRIPTION
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5 BDS - SFY20	88,192	56% G / 44% F	<p>requested for the ABD, DD, and IHS Waiver services. The cost to provide services has gone up since SFY 2006. The three waivers are also under a Corrective Action Plan with the Center for Medicare and Medicaid Services, which will require infrastructure changes and investment.</p> <p><b>Program Support (Acct Unit: 59470000).</b> The Office of Client and Legal Services (established by RSA 171-A: 19, to, in part, respond to complaints by or on behalf of individuals with disabilities) oversees the complaint investigation process for the developmental services system. Annually, approximately 400 complaints come in and over 350 formal investigations are conducted by 4 contracted complaint investigators. BDS does not have a position focused on this function and process. With the recent focus of the Office of Inspector General conducting reviews in MA, ME, and CT, regarding incident reports, complaints, and safety of those served, BDS is trying to strengthen this process. At the same time, we are also working to align our efforts better with Adult Protective Services, to avoid duplication, confusion, and streamline efforts.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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1 BDS - SFY21	28,960,268	50% M / 50% F	<p><b>Developmental Services (Acct Unit: 7100000) and Acquired Brain Disorder Services (Acct Unit: 70160000).</b></p> <p>To fund students leaving the school system and entering the adult services system (AU7100) and to fund new people to the Acquired Brain Disorder Waiver (AU7016).</p>
2 BDS - SFY21	1,500,000	100% G	<p><b>Developmental Services (Acct Unit: 7100000) and Acquired Brain Disorder Services (Acct Unit: 70160000).</b></p> <p>To provide dedicated funds in the DD and ABD budgets for this Room and Board expenses. The payment of Room and Board is not an allowed expense under the DD or ABD Waivers. This is required to pay for room and board, not covered by a person's benefits, for staffed residential services. Failure to provide this will cause people to be homeless. Medicaid dollars cannot be used for room and board expenses. .</p>
3 BDS - SFY21	95,566	50% G / 50% F	<p><b>Medicaid Compliance (Acct Unit: 71670000).</b></p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

4 BDS - SFY21	8,822,574	50% M / 50% F	<p>BDS administers the Medicaid to Schools Program for the Department of Education and does so without a designed staff person. Annually, this brings close to \$30M of federal dollars to assist local school districts with Special Education. This program is expanding to meet the needs of children through Children's Behavioral Health. BDS is not currently meeting the program needs and adding more students and school districts, BDS will be unable to meet school district, Medicaid, and compliance needs. BDS does not have a full-time or part-time employee for this program. We have had two Office of Inspector General Audits in which BDS did not provide sound oversight.</p> <p><b>Developmental Services (Acct Unit: 71000000); Acquired Brain Disorder Services (Acct Unit: 70160000) and Children (Acct Unit: 71100000).</b></p> <p>The Area Agencies have not had any rate increases for waiver services since SFY 2006. A 2.5% rate increase is being requested for the ABD, DD, and IHS Waiver services. The cost to provide services has gone up since SFY 2006. The</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	093	HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY	DDS930010	DIV OF DEVELOPMENTAL SVCS

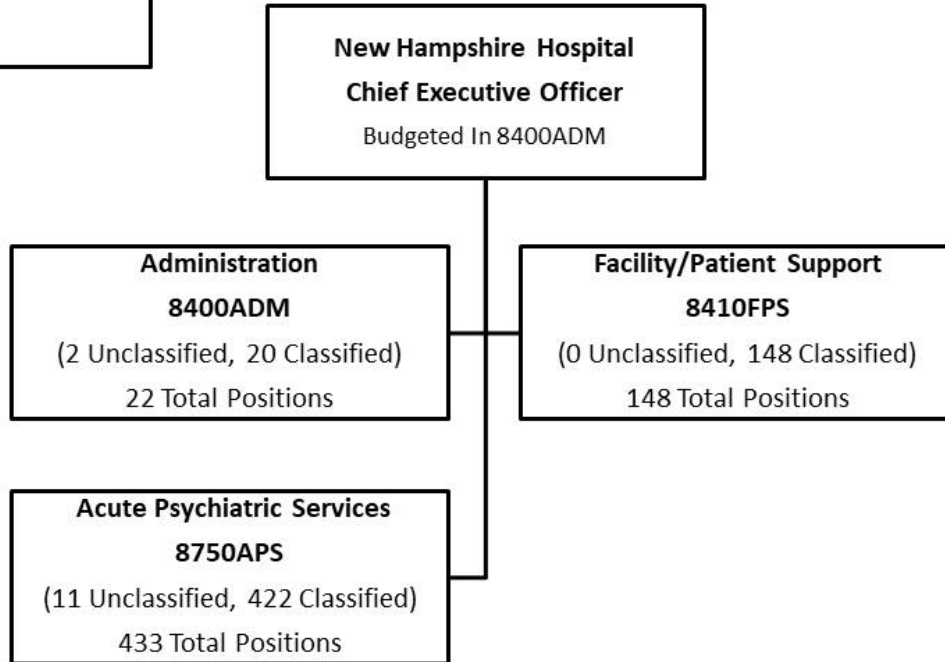
5 BDS - SFY21	92,166	56% G / 44% F	<p>three waivers are also under a Corrective Action Plan with the Center for Medicare and Medicaid Services, which will require infrastructure changes and investment.</p> <p><b>Program Support (Acct Unit: 59470000).</b> The Office of Client and Legal Services (established by RSA 171-A: 19, to, in part, respond to complaints by or on behalf of individuals with disabilities) oversees the complaint investigation process for the developmental services system. Annually, approximately 400 complaints come in and over 350 formal investigations are conducted by 4 contracted complaint investigators. BDS does not have a position focused on this function and process. With the recent focus of the Office of Inspector General conducting reviews in MA, ME, and CT, regarding incident reports, complaints, and safety of those served, BDS is trying to strengthen this process. At the same time, we are also working to align our efforts better with Adult Protective Services, to avoid duplication, confusion, and streamline efforts.</p>
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### New Hampshire Hospital NHH9400

FY2019 Total Authorized Positions: 603  
(14 Unclassified)  
(589 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	25,928,211	29,519,228	31,675,365	1,841,647	33,517,012	32,039,470	1,916,478	33,955,948
Personal Services-Unclassified	1,190,424	1,672,600	1,784,599	0	1,784,599	1,800,506	0	1,800,506
<b>Total Current Permanent Positions</b>	<b>27,118,635</b>	<b>31,191,828</b>	<b>33,459,964</b>	<b>1,841,647</b>	<b>35,301,611</b>	<b>33,839,976</b>	<b>1,916,478</b>	<b>35,756,454</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	74,711	0	0	0	0	0	0
Overtime	2,629,362	1,149,902	1,159,395	2,408,187	3,567,582	1,177,620	2,351,076	3,528,696
Holiday Pay	515,291	613,141	529,945	0	529,945	534,160	0	534,160
Personal Service-Temp/Appointe	1,426,237	1,191,339	1,534,065	0	1,534,065	1,564,748	0	1,564,748
Temp Full Time	4,146	143,187	345,803	106,354	452,157	360,298	110,928	471,226
<b>Total Other Personnel Costs</b>	<b>4,575,036</b>	<b>3,172,280</b>	<b>3,569,208</b>	<b>2,514,541</b>	<b>6,083,749</b>	<b>3,636,826</b>	<b>2,462,004</b>	<b>6,098,830</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	14,910,740	17,704,840	19,428,779	1,460,088	20,888,867	20,220,394	1,511,456	21,731,850
<b>Total Personnel Services Benefits</b>	<b>14,910,740</b>	<b>17,704,840</b>	<b>19,428,779</b>	<b>1,460,088</b>	<b>20,888,867</b>	<b>20,220,394</b>	<b>1,511,456</b>	<b>21,731,850</b>
<b>Major Operating Expenses</b>								
Current Expenses	730,144	741,418	733,509	20,500	754,009	736,453	20,500	756,953
Food Institutions	948,254	1,100,000	1,025,538	0	1,025,538	1,076,815	0	1,076,815
Rents-Leases Other Than State	134,063	189,000	234,820	290,382	525,202	236,821	290,382	527,203
Heat- Electricity - Water	879,138	820,000	890,400	0	890,400	918,600	0	918,600
Maint.Other Than Build.- Grnds	64,582	80,000	83,162	0	83,162	74,618	0	74,618
Organizational Dues	12,012	34,630	36,661	0	36,661	36,686	0	36,686
Equipment New/Replacement	118,876	130,000	136,000	191,670	327,670	138,000	140,673	278,673
Technology - Hardware	0	0	0	11,250	11,250	0	0	0
Technology - Software	0	0	0	6,120	6,120	0	0	0
Telecommunications	41,928	50,000	61,155	10,800	71,955	66,286	10,800	77,086
Own Forces Maint.-Build.-Grnds	202,243	230,000	185,000	0	185,000	228,500	0	228,500
Contractual Maint.-Build-Grnds	528,816	433,000	504,740	0	504,740	536,611	0	536,611
Books, Periodicals, Subscripti	74,467	78,000	126,510	0	126,510	121,143	0	121,143
Employee training	44,344	25,800	11,301	181,250	192,551	11,301	200,328	211,629
In-State Travel Reimbursement	1,329	9,825	7,425	0	7,425	8,420	0	8,420
Out-Of State Travel	654	1,000	4,500	41,676	46,176	4,500	35,210	39,710
Prescription Drug Expenses	1,561,017	1,397,565	1,400,000	160,000	1,560,000	1,400,000	160,000	1,560,000
<b>Total Major Operating Expenses</b>	<b>5,341,867</b>	<b>5,320,238</b>	<b>5,440,721</b>	<b>913,648</b>	<b>6,354,369</b>	<b>5,594,754</b>	<b>857,893</b>	<b>6,452,647</b>
<b>Grants and Grants Administration</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Grants and Grants Administration	44,292	63,106	42,865	0	42,865	45,008	0	45,008
<b>Total Grants and Grants Administration</b>	44,292	63,106	42,865	0	42,865	45,008	0	45,008
<b>Contracted Expenditures</b>								
Contracted Expenditures	13,871,707	13,668,494	13,810,107	0	13,810,107	13,843,214	0	13,843,214
<b>Total Contracted Expenditures</b>	13,871,707	13,668,494	13,810,107	0	13,810,107	13,843,214	0	13,843,214
<b>Other Expenditures</b>								
Other Expenditures	2,439,141	2,137,397	1,604,340	663,604	2,267,944	1,606,340	663,763	2,270,103
<b>Total Other Expenditures</b>	2,439,141	2,137,397	1,604,340	663,604	2,267,944	1,606,340	663,763	2,270,103
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	1,123,987	1,393,845	1,465,095	70,000	1,535,095	1,487,425	70,000	1,557,425
<b>Total Transfer of Appropriations</b>	1,123,987	1,393,845	1,465,095	70,000	1,535,095	1,487,425	70,000	1,557,425
<b>Total Division NHH940010</b>	69,425,405	74,652,028	78,821,079	7,463,528	86,284,607	80,273,937	7,481,594	87,755,531
Federal Fund	13,698,321	16,130,965	0	0	0	0	0	0
Other	23,202,556	27,114,223	43,463,199	4,571,628	48,034,827	44,144,054	4,604,497	48,748,551
General Fund	32,524,528	31,406,840	35,357,880	2,891,900	38,249,780	36,129,883	2,877,097	39,006,980
<b>Total</b>	69,425,405	74,652,028	78,821,079	7,463,528	86,284,607	80,273,937	7,481,594	87,755,531
Permanent Classified	589.00	589.00	601.00	42.00	643.00	601.00	42.00	643.00
Unclassified Positions	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total Number of Positions</b>	603.00	603.00	615.00	42.00	657.00	615.00	42.00	657.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8400ADM ADMINISTRATION

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 84000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	474,399	564,869	448,899	50,953	499,852	462,553	53,091	515,644
012 Personal Services-Unclassified	137,869	212,123	473,501	0	473,501	477,733	0	477,733
017 FT Employees Special Payments	0	9,212	0	0	0	0	0	0
018 Overtime	67,494	85,000	73,100	0	73,100	75,000	0	75,000
019 Holiday Pay	0	1,500	1	0	1	1	0	1
020 Current Expenses	33,066	47,000	49,000	500	49,500	50,000	500	50,500
026 Organizational Dues	12,012	34,630	36,000	0	36,000	36,000	0	36,000
030 Equipment New/Replacement	118,876	130,000	136,000	2,500	138,500	138,000	0	138,000
037 Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038 Technology - Software	0	0	0	680	680	0	0	0
039 Telecommunications	0	0	0	1,200	1,200	0	1,200	1,200
040 Indirect Costs	360,979	135,000	0	0	0	0	0	0
041 Audit Fund Set Aside	476	1,500	0	0	0	0	0	0
042 Additional Fringe Benefits	20,142	28,500	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	0	0	70,000	70,000	0	70,000	70,000
057 Books, Periodicals, Subscripti	74,467	78,000	44,545	0	44,545	41,944	0	41,944
060 Benefits	331,522	476,701	490,390	28,867	519,257	512,023	30,367	542,390
066 Employee training	19,641	0	10,000	0	10,000	10,000	0	10,000
070 In-State Travel Reimbursement	1,329	2,550	2,650	0	2,650	2,750	0	2,750
080 Out-Of State Travel	654	1,000	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>1,652,926</b>	<b>1,807,585</b>	<b>1,766,086</b>	<b>155,950</b>	<b>1,922,036</b>	<b>1,808,004</b>	<b>155,158</b>	<b>1,963,162</b>
<b>Estimated Source of Funds</b>								
Federal Fund	497,787	275,372	0	0	0	0	0	0
General Fund	1,125,551	1,532,213	1,456,199	125,976	1,582,175	1,491,375	125,396	1,616,771
Other Funds								
001 Transfer from Other Agencies	0	0	299,887	29,974	329,861	306,629	29,762	336,391
009 Agency Income	29,588	0	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	<b>1,652,926</b>	<b>1,807,585</b>	<b>1,766,086</b>	<b>155,950</b>	<b>1,922,036</b>	<b>1,808,004</b>	<b>155,158</b>	<b>1,963,162</b>
<b>Number of Positions</b>								
Permanent Classified	20.00	20.00	11.00	1.00	12.00	11.00	1.00	12.00
Unclassified Positions	2.00	2.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        094 HHS: NH HOSPITAL  
 ACTIVITY                    NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION              8400ADM ADMINISTRATION

FUND   010   AGENCY   094   ACCOUNTING UNIT   84000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	22.00	22.00	15.00	1.00	16.00	15.00	1.00	16.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8410FPS NHH - FACILITY/PATIENT SUPPORT

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 84100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	4,953,869	5,266,938	6,897,646	346,356	7,244,002	7,014,820	360,154	7,374,974
017 FT Employees Special Payments	0	15,499	0	0	0	0	0	0
018 Overtime	256,232	250,000	271,295	120,000	391,295	287,620	57,000	344,620
019 Holiday Pay	59,164	62,000	56,792	0	56,792	59,444	0	59,444
020 Current Expenses	585,068	550,000	575,000	5,000	580,000	575,000	5,000	580,000
021 Food Institutions	948,254	1,100,000	1,025,538	0	1,025,538	1,076,815	0	1,076,815
022 Rents-Leases Other Than State	41,657	50,000	43,000	62,480	105,480	45,000	62,480	107,480
023 Heat- Electricity - Water	879,138	820,000	890,400	0	890,400	918,600	0	918,600
024 Maint. Other Than Build.- Grnds	64,582	80,000	83,162	0	83,162	74,618	0	74,618
026 Organizational Dues	0	0	386	0	386	386	0	386
030 Equipment New/Replacement	0	0	0	60,050	60,050	0	49,050	49,050
037 Technology - Hardware	0	0	0	5,000	5,000	0	0	0
038 Technology - Software	0	0	0	2,720	2,720	0	0	0
039 Telecommunications	41,928	50,000	50,100	4,800	54,900	54,832	4,800	59,632
041 Audit Fund Set Aside	3,980	6,000	0	0	0	0	0	0
042 Additional Fringe Benefits	83,219	119,000	85,000	0	85,000	87,000	0	87,000
047 Own Forces Maint.-Build.-Grnds	202,243	230,000	185,000	0	185,000	228,500	0	228,500
048 Contractual Maint.-Build-Grnds	528,816	433,000	504,740	0	504,740	536,611	0	536,611
049 Transfer to Other State Agenci	1,123,987	1,393,845	1,465,095	0	1,465,095	1,487,425	0	1,487,425
050 Personal Service-Temp/Appointe	264,721	318,090	336,017	0	336,017	342,737	0	342,737
060 Benefits	3,087,489	3,444,300	4,531,529	261,323	4,792,852	4,735,177	261,421	4,996,598
066 Employee training	0	0	0	11,000	11,000	0	22,858	22,858
070 In-State Travel Reimbursement	0	0	2,270	0	2,270	3,140	0	3,140
080 Out-Of State Travel	0	0	0	41,676	41,676	0	35,210	35,210
102 Contracts for program services	60,850	150,000	65,349	0	65,349	93,214	0	93,214
211 Catastophic Casualty Insurance	0	0	0	11,923	11,923	0	12,082	12,082
<b>Expenditure Total</b>	<b>13,185,197</b>	<b>14,338,672</b>	<b>17,068,319</b>	<b>932,328</b>	<b>18,000,647</b>	<b>17,620,939</b>	<b>870,055</b>	<b>18,490,994</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,238,150	3,655,316	0	0	0	0	0	0
General Fund	9,329,442	9,998,478	11,888,321	652,360	12,540,681	12,316,151	608,940	12,925,091
Other Funds								
001 Transfer from Other Agencies	0	0	4,415,663	242,404	4,658,067	4,522,084	226,231	4,748,315

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8410FPS NHH - FACILITY/PATIENT SUPPORT

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 84100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
007 Agency Income	579,952	613,056	764,335	37,439	801,774	782,704	34,884	817,588
009 Agency Income	37,653	71,822	0	125	125	0	0	0
<b>Total</b>	<b>13,185,197</b>	<b>14,338,672</b>	<b>17,068,319</b>	<b>932,328</b>	<b>18,000,647</b>	<b>17,620,939</b>	<b>870,055</b>	<b>18,490,994</b>
<b>Number of Positions</b>								
Permanent Classified	148.00	148.00	161.00	9.00	170.00	161.00	9.00	170.00
<b>Total Number of Positions</b>	<b>148.00</b>	<b>148.00</b>	<b>161.00</b>	<b>9.00</b>	<b>170.00</b>	<b>161.00</b>	<b>9.00</b>	<b>170.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

FUND 010 AGENCY 094 ACCOUNTING UNIT 87500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	20,499,943	23,687,421	24,328,820	1,444,338	25,773,158	24,562,097	1,503,233	26,065,330
012 Personal Services-Unclassified	1,052,555	1,460,477	1,311,098	0	1,311,098	1,322,773	0	1,322,773
017 FT Employees Special Payments	0	50,000	0	0	0	0	0	0
018 Overtime	2,305,636	814,902	815,000	2,288,187	3,103,187	815,000	2,294,076	3,109,076
019 Holiday Pay	456,127	549,641	473,152	0	473,152	474,715	0	474,715
020 Current Expenses	112,010	107,693	109,009	15,000	124,009	110,953	15,000	125,953
022 Rents-Leases Other Than State	92,406	139,000	191,820	227,902	419,722	191,821	227,902	419,723
026 Organizational Dues	0	0	275	0	275	300	0	300
030 Equipment New/Replacement	0	0	0	129,120	129,120	0	91,623	91,623
037 Technology - Hardware	0	0	0	5,000	5,000	0	0	0
038 Technology - Software	0	0	0	2,720	2,720	0	0	0
039 Telecommunications	0	0	11,055	4,800	15,855	11,454	4,800	16,254
041 Audit Fund Set Aside	12,994	16,307	0	0	0	0	0	0
042 Additional Fringe Benefits	448,684	636,210	324,460	0	324,460	324,460	0	324,460
050 Personal Service-Temp/Appointe	1,161,516	873,249	1,198,048	0	1,198,048	1,222,011	0	1,222,011
057 Books, Periodicals, Subscripti	0	0	81,965	0	81,965	79,199	0	79,199
059 Temp Full Time	4,146	143,187	345,803	106,354	452,157	360,298	110,928	471,226
060 Benefits	11,491,729	13,783,839	14,406,860	1,169,898	15,576,758	14,973,194	1,219,668	16,192,862
066 Employee training	24,703	25,000	1	170,250	170,251	1	177,470	177,471
070 In-State Travel Reimbursement	0	0	1,505	0	1,505	1,530	0	1,530
080 Out-Of State Travel	0	0	2,500	0	2,500	2,500	0	2,500
100 Prescription Drug Expenses	1,561,017	1,397,565	1,400,000	160,000	1,560,000	1,400,000	160,000	1,560,000
101 Medical Payments to Providers	606,887	870,960	800,000	0	800,000	800,000	0	800,000
102 Contracts for program services	13,203,970	12,592,534	12,894,758	0	12,894,758	12,900,000	0	12,900,000
501 Payments To Clients	44,292	61,182	42,865	0	42,865	45,008	0	45,008
523 Client Benefits	0	1,924	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>53,078,615</b>	<b>57,211,091</b>	<b>58,738,994</b>	<b>5,723,569</b>	<b>64,462,563</b>	<b>59,597,314</b>	<b>5,804,700</b>	<b>65,402,014</b>
<b>Estimated Source of Funds</b>								
Federal Fund	9,962,384	12,200,277	0	0	0	0	0	0
General Fund	20,786,172	18,887,021	21,029,232	2,060,483	23,089,715	21,338,229	2,089,680	23,427,909
Other Funds								
001 Transfer from Other Agencies	0	0	15,187,781	1,488,126	16,675,907	15,410,940	1,509,296	16,920,236

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**            8750APS ACUTE PSYCHIATRIC SERVICES

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 87500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
003 Revolving Funds	50	0	0	0	0	0	0	0
006 Agency Income	0	0	0	64,695	64,695	0	67,439	67,439
007 Agency Income	22,763	7,500	23,000	0	23,000	23,000	0	23,000
009 Agency Income	22,307,246	26,116,293	22,498,981	2,110,265	24,609,246	22,825,145	2,138,285	24,963,430
<b>Total</b>	<b>53,078,615</b>	<b>57,211,091</b>	<b>58,738,994</b>	<b>5,723,569</b>	<b>64,462,563</b>	<b>59,597,314</b>	<b>5,804,700</b>	<b>65,402,014</b>
<b>Number of Positions</b>								
Permanent Classified	421.00	421.00	429.00	32.00	461.00	429.00	32.00	461.00
Unclassified Positions	12.00	12.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total Number of Positions</b>	<b>433.00</b>	<b>433.00</b>	<b>439.00</b>	<b>32.00</b>	<b>471.00</b>	<b>439.00</b>	<b>32.00</b>	<b>471.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8753SPA SEXUAL PREDATORS ACT

FUND 010 AGENCY 094 ACCOUNTING UNIT 87530000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102 Contracts for program services	0	55,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	0	55,000	50,000	0	50,000	50,000	0	50,000
<b>Estimated Source of Funds</b>								
General Fund	0	55,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	0	55,000	50,000	0	50,000	50,000	0	50,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**            8136WKC WORKERS COMPENSATION

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 81360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061 Unemployment Compensation	0	0	917,128	0	917,128	917,128	0	917,128
062 Workers Compensation	1,201,847	917,128	0	53,081	53,081	0	53,081	53,081
<b>Expenditure Total</b>	1,201,847	917,128	917,128	53,081	970,209	917,128	53,081	970,209
<b>Estimated Source of Funds</b>								
General Fund	1,201,847	917,128	917,128	53,081	970,209	917,128	53,081	970,209
<b>Total</b>	1,201,847	917,128	917,128	53,081	970,209	917,128	53,081	970,209

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY                        094 HHS: NH HOSPITAL  
 ACTIVITY                    NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION              8583UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   094   ACCOUNTING UNIT   85830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	30,967	17,000	17,000	0	17,000	17,000	0	17,000
<b>Expenditure Total</b>	30,967	17,000	17,000	0	17,000	17,000	0	17,000
<b>Estimated Source of Funds</b>								
General Fund	30,967	17,000	17,000	0	17,000	17,000	0	17,000
<b>Total</b>	30,967	17,000	17,000	0	17,000	17,000	0	17,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 7118TRF GROUP A TRUST FUNDS

FUND 010 AGENCY 094 ACCOUNTING UNIT 71180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	182,754	155,910	155,910	582,800	738,710	155,910	582,800	738,710
<b>Expenditure Total</b>	182,754	155,910	155,910	582,800	738,710	155,910	582,800	738,710
<b>Estimated Source of Funds</b>								
General Fund	44,369	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	138,385	155,910	155,910	582,800	738,710	155,910	582,800	738,710
<b>Total</b>	182,754	155,910	155,910	582,800	738,710	155,910	582,800	738,710



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 7119TFG GROUP B TRUST FUND

FUND 010 AGENCY 094 ACCOUNTING UNIT 71190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	16,842	42,000	42,000	5,000	47,000	42,000	5,000	47,000
<b>Expenditure Total</b>	16,842	42,000	42,000	5,000	47,000	42,000	5,000	47,000
<b>Estimated Source of Funds</b>								
General Fund	680	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	16,162	42,000	42,000	5,000	47,000	42,000	5,000	47,000
<b>Total</b>	16,842	42,000	42,000	5,000	47,000	42,000	5,000	47,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**            7121TFG GROUP C INDIGENT PATIENT TRUST

**FUND 010 AGENCY 094 ACCOUNTING UNIT 71210000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	11,521	20,000	20,000	0	20,000	20,000	0	20,000
<b>Expenditure Total</b>	11,521	20,000	20,000	0	20,000	20,000	0	20,000
<b>Estimated Source of Funds</b>								
General Fund	1,242	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	10,279	20,000	20,000	0	20,000	20,000	0	20,000
<b>Total</b>	11,521	20,000	20,000	0	20,000	20,000	0	20,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**              7122TFG GROUP C PARTIAL PATIENT SUPPOR

**FUND 010 AGENCY 094 ACCOUNTING UNIT 71220000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	8,763	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	8,763	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	495	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	8,268	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	8,763	10,000	10,000	0	10,000	10,000	0	10,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**              7123TFG GROUP C JAFFREY SUPPORT

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 71230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	2,842	2,842	2,842	0	2,842	2,842	0	2,842
<b>Expenditure Total</b>	2,842	2,842	2,842	0	2,842	2,842	0	2,842
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	2,842	2,842	2,842	0	2,842	2,842	0	2,842
<b>Total</b>	2,842	2,842	2,842	0	2,842	2,842	0	2,842

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**              7124TFG GROUP D PATIENT PAYROLL

**FUND 010 AGENCY 094 ACCOUNTING UNIT 71240000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	1,500	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	1,500	1,500	1,500	0	1,500	1,500	0	1,500
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	1,500	1,500	1,500	0	1,500	1,500	0	1,500
<b>Total</b>	1,500	1,500	1,500	0	1,500	1,500	0	1,500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 7125TFG GROUP D MOSES

FUND 010 AGENCY 094 ACCOUNTING UNIT 71250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	434	500	500	0	500	500	0	500
<b>Expenditure Total</b>	434	500	500	0	500	500	0	500
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	434	500	500	0	500	500	0	500
<b>Total</b>	434	500	500	0	500	500	0	500

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 6938NHH GROUP D NHH SCHOOL OF NURSING

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 69380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	0	0	0	800	800	0	800	800
066 Employee training	0	800	800	0	800	800	0	800
<b>Expenditure Total</b>	0	800	800	800	1,600	800	800	1,600
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	0	0	0	800	800	0	800	800
007 Agency Income	0	0	800	0	800	800	0	800
009 Agency Income	0	800	0	0	0	0	0	0
<b>Total</b>	0	800	800	800	1,600	800	800	1,600

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 7127TFG PROMOTION OF RESEARCH

FUND 010 AGENCY 094 ACCOUNTING UNIT 71270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	4,010	8,000	8,000	0	8,000	8,000	0	8,000
<b>Expenditure Total</b>	4,010	8,000	8,000	0	8,000	8,000	0	8,000
<b>Estimated Source of Funds</b>								
General Fund	3,763	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	247	8,000	8,000	0	8,000	8,000	0	8,000
<b>Total</b>	4,010	8,000	8,000	0	8,000	8,000	0	8,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**            7130TFG NURSING EDUCATION FUND

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 71300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	47,187	20,000	20,000	10,000	30,000	20,000	10,000	30,000
<b>Expenditure Total</b>	47,187	20,000	20,000	10,000	30,000	20,000	10,000	30,000
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	47,187	20,000	20,000	10,000	30,000	20,000	10,000	30,000
<b>Total</b>	47,187	20,000	20,000	10,000	30,000	20,000	10,000	30,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        094 HHS: NH HOSPITAL  
**ACTIVITY**                    NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION**              8038CMT COMMUNITY TRAINING

**FUND** 010 **AGENCY** 094 **ACCOUNTING UNIT** 80380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	36,725	500	0	500	500	0	500
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	7,275	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	<b>0</b>	<b>44,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
006 Agency Income	0	7,275	1,500	0	1,500	1,500	0	1,500
009 Agency Income	0	36,725	500	0	500	500	0	500
<b>Total</b>	<b>0</b>	<b>44,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8400ADM ADMINISTRATION

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 84000000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW307	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.71	28,866.71	0.00	30,366.59	30,366.59
<b>ACC UNIT 84000000</b>										
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		060 Benefits			0.00	28,866.71	28,866.71	0.00	30,366.59	30,366.59
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		<b>ACC UNIT 84000000 TOTAL</b>			<b>0.00</b>	<b>85,950.21</b>	<b>85,950.21</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>
		<b>POSITION NW307 TOTAL</b>			<b>0.00</b>	<b>85,950.21</b>	<b>85,950.21</b>	<b>0.00</b>	<b>85,157.59</b>	<b>85,157.59</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-CV425 - 8T2818</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III		010 Salary			0.00	66,808.00	66,808.00	0.00	69,679.00	69,679.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	31,971.04	31,971.04	0.00	33,614.54	33,614.54
<b>010-CV426 - 8T2822</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III		010 Salary			0.00	66,808.00	66,808.00	0.00	69,679.00	69,679.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	31,971.04	31,971.04	0.00	33,614.54	33,614.54
<b>010-CV427 - 8T2827</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III		010 Salary			0.00	66,808.00	66,808.00	0.00	69,679.00	69,679.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	31,971.04	31,971.04	0.00	33,614.54	33,614.54
<b>010-CV428 - 8T2829</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III		010 Salary			0.00	66,808.00	66,808.00	0.00	69,679.00	69,679.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	31,971.04	31,971.04	0.00	33,614.54	33,614.54
<b>010-CV429 - 9T2916</b>	<b>099</b>	<b>SENIOR PSYCHIATRIC SOCIAL WKR</b>	<b>A</b>	<b>A</b>						
SENIOR PSYCHIATRIC SOCIAL WKR		010 Salary			0.00	53,176.50	53,176.50	0.00	55,464.00	55,464.00
		060 Benefits			0.00	29,302.02	29,302.02	0.00	30,831.24	30,831.24
<b>010-CV430 - 9T2917</b>	<b>099</b>	<b>SENIOR PSYCHIATRIC SOCIAL WKR</b>	<b>A</b>	<b>A</b>						
SENIOR PSYCHIATRIC SOCIAL WKR		010 Salary			0.00	53,176.50	53,176.50	0.00	55,464.00	55,464.00
		060 Benefits			0.00	29,302.00	29,302.00	0.00	30,831.24	30,831.24
<b>010-NW271</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III										

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

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Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		010 Salary			0.00	67,856.00	67,856.00	0.00	70,723.00	70,723.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	32,176.24	32,176.24	0.00	33,818.95	33,818.95
<b>010-NW272</b>	<b>099</b>	<b>REGISTERED NURSE III</b>	<b>A</b>	<b>A</b>						
REGISTERED NURSE III										
		010 Salary			0.00	67,856.00	67,856.00	0.00	70,723.00	70,723.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	32,176.24	32,176.24	0.00	33,818.95	33,818.95
<b>010-NW273</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
<b>010-NW274</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
<b>010-NW275</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
<b>010-NW276</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
<b>010-NW277</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

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Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW278	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW279	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
		010 Salary			0.00	36,423.04	36,423.04	0.00	37,881.92	37,881.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW281	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,021.66	26,021.66	0.00	27,388.66	27,388.66
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW282	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW283	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW287	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
010-NW289	099	060 Benefits MENTAL HEALTH WORKER IV	A	A	0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,267.90	26,267.90	0.00	27,695.30	27,695.30

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

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Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW290	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
010-NW291	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,680.64	37,680.64	0.00	39,134.72	39,134.72
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,267.90	26,267.90	0.00	27,633.97	27,633.97
010-NW293	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
010-NW295	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
010-NW296	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
010-NW297	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
010-NW298	099	MENTAL HEALTH WORKER IV	A	A						
		MENTAL HEALTH WORKER IV								
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
010-NW299	099	MENTAL HEALTH WORKER IV	A	A						

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

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Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
<b>010-NW300</b>	<b>099</b>	<b>MENTAL HEALTH WORKER IV</b>	<b>A</b>	<b>A</b>						
MENTAL HEALTH WORKER IV										
		010 Salary			0.00	37,995.04	37,995.04	0.00	39,447.92	39,447.92
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		060 Benefits			0.00	26,329.47	26,329.47	0.00	27,695.30	27,695.30
<b>010-NW305</b>	<b>099</b>	<b>SENIOR PSYCHIATRIC SOCIAL WKR</b>	<b>A</b>	<b>A</b>						
SENIOR PSYCHIATRIC SOCIAL WKR										
		010 Salary			0.00	53,469.94	53,469.94	0.00	55,756.32	55,756.32
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	29,359.46	29,359.46	0.00	30,888.47	30,888.47
<b>010-NW306</b>	<b>099</b>	<b>SENIOR PSYCHIATRIC SOCIAL WKR</b>	<b>A</b>	<b>A</b>						
SENIOR PSYCHIATRIC SOCIAL WKR										
		010 Salary			0.00	53,469.94	53,469.94	0.00	55,756.32	55,756.32
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	29,359.46	29,359.46	0.00	30,888.47	30,888.47
<b>010-NW311</b>	<b>099</b>	<b>PROGRAM PLANNER II</b>	<b>A</b>	<b>A</b>						
PROGRAM PLANNER II										
		010 Salary			0.00	43,407.94	43,407.94	0.00	45,056.82	45,056.82
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,389.32	27,389.32	0.00	28,793.50	28,793.50



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8750APS ACUTE PSYCHIATRIC SERVICES

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Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
ACC UNIT 87500000										
		010 Salary			0.00	1,444,335.86	1,444,335.86	0.00	1,503,224.58	1,503,224.58
		020 Current Expenses			0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
		030 Equipment New/Replacement			0.00	10,000.00	10,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		038 Technology - Software			0.00	2,720.00	2,720.00	0.00	0.00	0.00
		039 Telecommunications			0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00
		060 Benefits			0.00	887,282.11	887,282.11	0.00	933,415.82	933,415.82
		<b>ACC UNIT 87500000 TOTAL</b>			<b>0.00</b>	<b>2,369,137.97</b>	<b>2,369,137.97</b>	<b>0.00</b>	<b>2,456,440.40</b>	<b>2,456,440.40</b>
		<b>POSITION CV425 - 8T2818 TOTAL</b>			<b>0.00</b>	<b>99,279.04</b>	<b>99,279.04</b>	<b>0.00</b>	<b>103,793.54</b>	<b>103,793.54</b>
		<b>POSITION CV426 - 8T2822 TOTAL</b>			<b>0.00</b>	<b>99,279.04</b>	<b>99,279.04</b>	<b>0.00</b>	<b>103,793.54</b>	<b>103,793.54</b>
		<b>POSITION CV427 - 8T2827 TOTAL</b>			<b>0.00</b>	<b>99,279.04</b>	<b>99,279.04</b>	<b>0.00</b>	<b>103,793.54</b>	<b>103,793.54</b>
		<b>POSITION CV428 - 8T2829 TOTAL</b>			<b>0.00</b>	<b>99,279.04</b>	<b>99,279.04</b>	<b>0.00</b>	<b>103,793.54</b>	<b>103,793.54</b>
		<b>POSITION CV429 - 9T2916 TOTAL</b>			<b>0.00</b>	<b>82,478.52</b>	<b>82,478.52</b>	<b>0.00</b>	<b>86,295.24</b>	<b>86,295.24</b>
		<b>POSITION CV430 - 9T2917 TOTAL</b>			<b>0.00</b>	<b>82,478.50</b>	<b>82,478.50</b>	<b>0.00</b>	<b>86,295.24</b>	<b>86,295.24</b>
		<b>POSITION NW271 TOTAL</b>			<b>0.00</b>	<b>100,532.24</b>	<b>100,532.24</b>	<b>0.00</b>	<b>105,041.95</b>	<b>105,041.95</b>
		<b>POSITION NW272 TOTAL</b>			<b>0.00</b>	<b>100,532.24</b>	<b>100,532.24</b>	<b>0.00</b>	<b>105,041.95</b>	<b>105,041.95</b>
		<b>POSITION NW273 TOTAL</b>			<b>0.00</b>	<b>68,574.70</b>	<b>68,574.70</b>	<b>0.00</b>	<b>66,970.58</b>	<b>66,970.58</b>
		<b>POSITION NW274 TOTAL</b>			<b>0.00</b>	<b>62,944.70</b>	<b>62,944.70</b>	<b>0.00</b>	<b>65,770.58</b>	<b>65,770.58</b>
		<b>POSITION NW275 TOTAL</b>			<b>0.00</b>	<b>62,944.70</b>	<b>62,944.70</b>	<b>0.00</b>	<b>65,770.58</b>	<b>65,770.58</b>
		<b>POSITION NW276 TOTAL</b>			<b>0.00</b>	<b>62,944.70</b>	<b>62,944.70</b>	<b>0.00</b>	<b>65,770.58</b>	<b>65,770.58</b>
		<b>POSITION NW277 TOTAL</b>			<b>0.00</b>	<b>62,944.70</b>	<b>62,944.70</b>	<b>0.00</b>	<b>65,770.58</b>	<b>65,770.58</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8750APS ACUTE PSYCHIATRIC SERVICES

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW278 TOTAL			0.00	62,944.70	62,944.70	0.00	65,770.58	65,770.58
		POSITION NW279 TOTAL			0.00	62,944.70	62,944.70	0.00	65,770.58	65,770.58
		POSITION NW281 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW282 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW283 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW287 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW289 TOTAL			0.00	64,448.54	64,448.54	0.00	67,643.22	67,643.22
		POSITION NW290 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW291 TOTAL			0.00	64,448.54	64,448.54	0.00	67,268.69	67,268.69
		POSITION NW293 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW295 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW296 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW297 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW298 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW299 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW300 TOTAL			0.00	64,824.51	64,824.51	0.00	67,643.22	67,643.22
		POSITION NW305 TOTAL			0.00	88,959.40	88,959.40	0.00	88,344.79	88,344.79
		POSITION NW306 TOTAL			0.00	88,959.40	88,959.40	0.00	88,344.79	88,344.79

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8750APS ACUTE PSYCHIATRIC SERVICES

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 87500000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
POSITION NW311 TOTAL					0.00	76,927.26	76,927.26	0.00	75,550.32	75,550.32

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 094 HHS: NH HOSPITAL  
**ACTIVITY** NHH940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION** 8410FPS NHH - FACILITY/PATIENT SUPPORT

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 84100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW301	099	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		060 Benefits			0.00	28,045.83	28,045.83	0.00	29,505.32	29,505.32
010-NW302	099	BUYER	A	A						
		BUYER								
		010 Salary			0.00	36,129.60	36,129.60	0.00	37,589.60	37,589.60
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,964.22	25,964.22	0.00	27,331.42	27,331.42
010-NW303	099	BUYER	A	A						
		BUYER								
		010 Salary			0.00	36,129.60	36,129.60	0.00	37,589.60	37,589.60
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,964.23	25,964.23	0.00	27,331.43	27,331.43
010-NW304	099	PROGRAM SPECIALIST III	A	A						
		PROGRAM SPECIALIST III								
		010 Salary			0.00	46,761.00	46,761.00	0.00	48,692.25	48,692.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,045.82	28,045.82	0.00	29,505.32	29,505.32
010-NW308	099	WAREHOUSEMAN	A	A						
		WAREHOUSEMAN								
		010 Salary			0.00	29,931.20	29,931.20	0.00	31,051.20	31,051.20
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		060 Benefits			0.00	24,750.57	24,750.57	0.00	26,051.19	26,051.19

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8410FPS NHH - FACILITY/PATIENT SUPPORT

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 84100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW309 WAREHOUSEMAN	099	WAREHOUSEMAN	A	A						
		010 Salary			0.00	29,931.20	29,931.20	0.00	31,051.20	31,051.20
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		060 Benefits			0.00	24,750.56	24,750.56	0.00	26,051.21	26,051.21
010-NW310 WAREHOUSEMAN	099	WAREHOUSEMAN	A	A						
		010 Salary			0.00	29,931.20	29,931.20	0.00	31,051.20	31,051.20
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		060 Benefits			0.00	24,750.58	24,750.58	0.00	26,051.19	26,051.19
010-NW312 HEALTH FACILITIES CLEANER III	099	HEALTH FACILITIES CLEANER III	A	A						
		010 Salary			0.00	28,963.20	28,963.20	0.00	30,038.40	30,038.40
		020 Current Expenses			0.00	750.00	750.00	0.00	750.00	750.00
		060 Benefits			0.00	24,561.03	24,561.03	0.00	25,852.90	25,852.90
010-NW314 SUPERVISOR VII	099	SUPERVISOR VII	A	A						
		010 Salary			0.00	61,817.60	61,817.60	0.00	64,397.60	64,397.60
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,993.93	30,993.93	0.00	32,580.43	32,580.43
<b>ACC UNIT 84100000</b>										
		020 Current Expenses			0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
		030 Equipment New/Replacement			0.00	10,000.00	10,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00
		060 Benefits			0.00	237,826.77	237,826.77	0.00	250,260.41	250,260.41
		010 Salary			0.00	346,355.60	346,355.60	0.00	360,153.30	360,153.30
		038 Technology - Software			0.00	2,720.00	2,720.00	0.00	0.00	0.00
		<b>ACC UNIT 84100000 TOTAL</b>			<b>0.00</b>	<b>611,702.37</b>	<b>611,702.37</b>	<b>0.00</b>	<b>620,213.71</b>	<b>620,213.71</b>
		<b>POSITION NW301 TOTAL</b>			<b>0.00</b>	<b>74,806.83</b>	<b>74,806.83</b>	<b>0.00</b>	<b>78,197.57</b>	<b>78,197.57</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 094 HHS: NH HOSPITAL  
 ACTIVITY NHH940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION 8410FPS NHH - FACILITY/PATIENT SUPPORT

Version  
2020B01

Fund 010 Agency 094 Accounting Unit 84100000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW302 TOTAL			0.00	68,223.82	68,223.82	0.00	66,621.02	66,621.02
		POSITION NW303 TOTAL			0.00	68,223.83	68,223.83	0.00	66,621.03	66,621.03
		POSITION NW304 TOTAL			0.00	80,936.82	80,936.82	0.00	79,897.57	79,897.57
		POSITION NW308 TOTAL			0.00	55,431.77	55,431.77	0.00	57,852.39	57,852.39
		POSITION NW309 TOTAL			0.00	55,431.76	55,431.76	0.00	57,852.41	57,852.41
		POSITION NW310 TOTAL			0.00	55,431.78	55,431.78	0.00	57,852.39	57,852.39
		POSITION NW312 TOTAL			0.00	54,274.23	54,274.23	0.00	56,641.30	56,641.30
		POSITION NW314 TOTAL			0.00	98,941.53	98,941.53	0.00	98,678.03	98,678.03

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

***HHS: New Hampshire Hospital (NHH)***

**Statutory Reference, if applicable**

**RSA 135 and 135-C**

*Agency Mission Statement: New Hampshire Hospital provides acute, inpatient psychiatric services for children and adults needing active treatment and other essential supports within a continuum of community-based care.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

**STATUTORY BASIS:**

RSA 135-C NH Mental Health Services System

**DESCRIPTION:**

**New Hampshire Hospital (NHH) mission is to provide inpatient psychiatric services for children and adults needing active treatment and other essential supports within a continuum of community-based care.**

**Purpose and Nature of Work Conducted:** NHH is a 168 bed State operated and publicly funded psychiatric hospital which admits and discharges approximately 2,000 people with severe mental illness per year. The hospital is fully accredited by the Joint Commission to provide a range of specialized psychiatric services, including, comprehensive, active psychiatric treatment and rehabilitative services for children, adolescents, adults, and geriatric patients with severe mental illness. Most people admitted to NHH are on an involuntary basis because they have been found to be dangerous to themselves or others as a result of a mental illness. NHH works in close collaboration with Community Mental Health Centers, and other treatment providers, to develop appropriate discharge plans for each person leaving the hospital to ensure continuity of care.

Important trends that impact NHH include, but are not limited to: participating in the implementation of the Community Mental Health agreement to ensure compliance with transitional planning and reductions in readmissions; increased acuity of patients admitted; reduce numbers of individuals waiting in general hospital emergency rooms for a bed at NHH; enhance the Electronic Medical Record (EMR); and, an aging physical plant and infrastructure requiring capital investment.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHH-1	657	Ensure patients' successful transition to the community.	All patients have transition plans in place.	Increase the number of patients who successfully return to the community.	On average 60 patients are ready for discharge but have no place to go	Reduce barriers to timely discharge to decrease the number of patients ready to discharge to lower level of care.	Reduce number of patients waiting by 10%	Reduce number of patients waiting by additional 10%
NHH-2	657	Decrease staff & patient injuries	Implementation of enhanced crisis management skills training, education and development of staff	Increased training and higher ratio of licensed staff	Number of licensed staff to unlicensed direct care staff	Implementation of training and educational programs; increased staff awareness; decreased # of injuries and increased licensed staff ratio.	10% decrease in work related injuries; 10% increase in number of licensed staff	10% decrease in work related injuries; 10% increase in number of licensed staff

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHH-3	657	Revenue Capture	Improve processes and increase billing opportunities.	Increased revenue to offset general fund reliance	FY18 actual revenues	Enhance Revenue Capture	2% increase in claims collections	5% increase in claims collections
NHH-4	250	Facility and Plant Improvement	Renovation to Comply with Health & Safety Standards - C&D Units	Safer facility for staff and patients	Improvement in patient units needed	Renovate C & D Units to meet code requirements and promote a safe, compliant and quality environment.	Renovation to C Unit	Renovation to D Units

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADMINISTRATION-84000000	1,807,585	77% G 23% O	<b>FY 2019 Adjusted Authorized Budget for AU</b>
Reorganization within DHHS and NHH - Salaries & Benefits, Class 10,11,12,17,18,19	138,487	84% G: 16% O	Reorganization of positions based on accountabilities with approval from the Division of Personnel (Per 302.01).
Indirect Cost Decrease	(165,315)	100% O	Removed indirect costs as there will be no direct federal funding to NHH
Books, Periodicals and Subscriptions	(33,455)	77% G, 23 % O	Reorganization within NHH to recognize fees based on AU program areas
Class 66 Employee Training	10,000	77% G 23% O	Increase staff education by funding conference attendance
Class 80 Out of State Travel	1,000	77% G 23% O	Increase staff training on current best practices by increasing ability to attend out of state conferences

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

Balance of Class Lines	(7,785)	77% G 23% O	Accumulation of minor changes
NET CHANGE-FY 20-Acct Unit: 84000000	(41,498)	N/A	
Balance of Class Lines	41,916	77% G 23% O	Accumulation of minor changes
NET CHANGE-FY 21-Acct Unit: 84000000	41,916	0	
***FACILITY / PATIENT SUPPORT-Acct Unit 84100000	14,338,672	70% G, 30% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 84100000</b>
Reorganization within DHHS - Salaries & Benefits Cls 010, 050, 060	2,735,864	70% G, 30% O	Reorganization of positions based on accountabilities with approval from the Division of Personnel (Per 302.01).
Expenses related to "charge" differential funded in class 010.	(15,499)	70% G, 30% O	Expenses related to "charge" differential funded in class 010

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

Overtime - Cls 018	21,295	70% G, 30% O	Funding need to support on-call maintenance and materials management activities as well as vacancy coverage.
Holiday Pay - Cls 019	(5,209)	70% G, 30% O	
Current Expense - Cls 020	25,000	70% G, 30% O	Increased to reflect historical spending needs.
Food Institutional - Cls 021	(74,462)	70% G, 30% O	Decreased to reflect historical spending needs.
Rents & Leases - Cls 022	(7,000)	70% G, 30% O	
Heat, Electric, Water Cls 023	70,400	70% G, 30% O	Historically underfunded, prior appropriations have been insufficient to meet needs. With the loss of Steam, costs have increased.
Audit Fund Set Aside Cls 041	(6,000)	100% O	Agency no longer recognizes federal income. Therefore line item not applicable per RSA 124:11-a and RSA 21-I:75-I

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

Add'l Fringe Benefits Class 042	(34,000)	100% O	Reorganization within NHH to recognize costs based on AU program areas and change to revenue recognition to properly reflect source
Own Force Maint.- B&G Cls 047	(45,000)	70% G, 30% O	Reduced staffing has resulted in reduced ability to meet maintenance needs with in-house staff. In addition, recent renovation are predicted to reduce reliance on repairs
Contractual Maintenance Cls 048	71,740	70% G, 30% O	Addl needs due to age of building and increasing regulatory requirements of Joint Commission beyond capacity of in-house staff
Transfer to Other State Agency - Cls 049	71,250	70% G, 30% O	Increase as a result of longevity and increments payments
In-State Travel - Cls 070	2,270	70% G, 30% O	
Contract for Program Services - Cls 102	(67,101)	70% G, 30% O	Decreased to reflect historical spending needs.
Balance of Class Lines	(13,902)	70% G, 30% O	
NET CHANGE-FY 20-Acct Unit: 8410	2,729,646	0	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

Overtime - Cls 018	16,325	70% G, 30% O	Funding need to support on-call maintenance activities.
Holiday Pay - Cls 019	2,653	70% G, 30% O	
Food Institutional - Cls 021	51,277	70% G, 30% O	Based upon historical spending trends and consumer price index projections.
Rents & Leases - Cls 022	2,000	70% G, 30% O	
Own Force Maint.- B&G Cls 047	43,500	70% G, 30% O	Reduced staffing has resulted in reduced ability to meet maintenance needs with in-house staff. In addition, recent renovation are predicted to reduce reliance on repairs
Contractual Maintenance Cls 048	31,871	70% G, 30% O	Addl needs due to age of building and increasing regulatory requirements of Joint Commission beyond capacity of in-house staff
Contract for Program Services - Cls 102	27,865	70% G, 30% O	
NET CHANGE-FY 21-Acct Unit: 8410	552,621	0	

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FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

***Acute Psychiatric Services-Acct Unit 87500000	57,211,091	36% G, 64% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit</b>
Reorganization within DHHS - Salaries & Benefits Cls 012, 050, 060	1,439,841	36% G, 64% O	Reorganization of positions based on accountabilities with approval from the Division of Personnel (Per 302.01).
Weekend/Charge differential pay - Cls 017	(50,000)	36% G, 64% O	Expenses related to "charge" differential funded in class 010.
Holiday Pay - Cls 019	(76,490)	36% G, 64% O	
Audit Fund Set Aside Cls 041	(16,307)	100%	Policy change to calculation per RSA 124:11-a and RSA 21-I:75-I
Add'l Fringe Benefits Class 042	(311,750)	100%	Reorganization within NHH to recognize costs based on AU program areas
Full Time Temp - Cls 059	202,616	36% G, 64% O	
In-State Travel - Cls 070	2,270	36% G, 64% O	
Employee Training - Cls 066	(24,999)	36% G, 64% O	



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Contract for Program Services - Cls 101	(70,960)	36% G, 64% O	
Rents Leases Cls 022	52,800	36% G, 64% O	Pyxis medication dispensing machine leases
Payments to Clients - Cls 501	(18,317)	36% G, 64% O	
Balance of Class Lines	1,514,239	36% G, 64% O	
Balance of Class Lines	856,177	36%G 64%O	
NET CHANGE-FY 20-Acct Unit: 87500000	2,967,744	0	
Payments to clients- Cls 501	2,143	36% G, 64% O	
NET CHANGE-FY 21-Acct Unit: 87500000	858,320	0	
***Sexual Predator Act Acct Unit 87530000	55,000	100% G	<b>FY 2019 Adjusted Authorized Budget for AU</b>
Contract for Program Services - Cls 102	(5,000)	100% G	Reduced to historic average funding need.
NET CHANGE-FY 20-Acct Unit: 87530000	(5,000)	0	
NET CHANGE-FY 21-Acct Unit: 87530000	0	0	

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***Community Training Acct Unit 80380000	44,000	100% G	<b>FY 2019 Adjusted Authorized Budget for AU</b>  Majority of training will be completed in community for this program in FY19,
Balance of Class Lines	(42,000)	100% O	
NET CHANGE-FY 20-Acct Unit: 80380000	(42,000)	100% O	
NET CHANGE-FY 21-Acct Unit: 80380000	0	100% O	

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**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

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Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NHH-1	1,144,093	36%GF, 64%Other	<p><b>Acute Psychiatric Services (87500000).</b> Class 018: Overtime is needed to ensure appropriate staff coverage on holidays and coverage for vacations, FMLA absences and unexpected call-ins. This is necessary to ensure safety of staff and patients. RSA9:4,IV,(f) Supports NHH Goal # 1 Successful transition of patients to community</p>
NHH-1 FY21	1,147,038	36%GF, 64%Other	
NHH-2	120,000	70%GF, 30%Other	<p><b>Facility/Patient Support (84100000).</b> Class 018: Overtime. IT operations are being transferred from another agency into this Accounting Unit. These operations include on-call to address Electronic Health Records software after hours problems. These services are necessary to ensure patient safety and access to patient medical history. Supports NHH Goal # 3 Enhance Revenue Capture and #4 Modernize Facility &amp; Plant</p> <p>Overtime is also necessary to cover vacancies to ensure product and supplies are timely provided to direct care and to address on-call for emergent supply needs. With the potential infusion of</p>
NHH-2 FY 21	57,000	70%GF, 30%Other	

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NHH-3	227,902	36%GF, 64%Other	<p>additional staffing requested in another section of this budget, the need for overtime in FY21 is projected to decline. Supports NHH Goal # 3 Enhance Revenue Capture and #4 Modernize Facility &amp; Plant; RSA9:4,IV,(f)</p> <p><b>Acute Psychiatric Services (87500000).</b> Class 022: Rents &amp; Leases.</p> <p>NHH presently lease 8 Pyxis machines to hold medication to be administered to patients. The class line efficiency budget did not cover the cost associated with the current contract. Additional funding is also for auxiliary machines.</p>
NHH-3 FY21	227,902	36%GF, 64%Other	<p>The present machines on the units are not large enough to hold all the medications needed for the patients on each unit. NHH requires an additional 6 auxiliary machines, which attach to the main Pyxis console. This will ensure safety of patients and create a workflow improvements reducing risks and staffing challenges. Supports NHH Goal # 2 Decrease Staff &amp; Patient injuries. RSA 9:4,IV,(i)</p>

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NHH-4	160,000	36%GF, 64%Other	<p><b>Acute Psychiatric Services (87500000).</b> Class 100: Prescription Drugs. During the prior budget cycle the appropriations were reduced based upon FY15 spending. During that period, vendors were able to provide substantial amount of gratis formularies. That practice has decline significantly resulting in the need for additional appropriations to meet the same level of service provided previously. In addition, with the increase in treatment of patient who has experienced substance abuse has resulted in the need to utilize new formularies to accomplish the same level of treatment previously provided. Supports NHH Goal # 2 Decrease Patient injuries by ensuring proper medication is administered. RSA 9:4,IV,(f)</p> <p><b>Acute Psychiatric Services (87500000).</b> Two Registered Nurse III positions are needed to reduce reliance on staff overtime and agency nurses. NHH Goal # 2 - Decrease staff &amp; patient injuries. RSA9:4,IV,(e) &amp; (f)</p>
NHH-4 FY21	160,000	36%GF, 64%Other	
NHH-5	212,705	36%GF, 64%Other	

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NHH-5 FY21	203,845	36%GF, 64%Other	<p>Fiscal Impact : 2 Registered Nurse III positions</p> <p>S&amp;B FY20 \$ 200,445                      FY21 \$200,445</p> <p>Assoc. Costs 12,260    3,400</p> <p><b>Acute Psychiatric Services (87500000).</b> Sr. Psych. Social Wrkrs (2)</p> <p>Two Sr. Psych SWs are requested to bridge gap in aftercare between discharge and first appointment at community health centers. This will reduce re-hospitalization and contribute to reducing the burden of the ER Boarding crisis. The systems are being strained to capacity and the social workers play a key role in facilitating a discharge plan to permit new patients to be admitted to NHH. Changing populations at NHH include forensically involved patients with complicated legal issues, dual diagnoses, such as those with developmental disabilities or substance abuse. NHH Goal #1 - Pt Transition to Community; RSA9:4,IV,(e) (f)</p>
NHH-6	170,831	36%GF, 64%Other	

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NHH-6 FY21	161,971	36%GF, 64%Other	<p>Fiscal Impact 2- Sr. Psych. Social Wrkrs</p> <p>FY20 S&amp;B \$ 158,571      FY21 \$158,571</p> <p>Assoc Costs    12,260                      3,400</p> <p><b>Acute Psychiatric Services (87500000).</b> 21 Mental Health Worker IV</p> <p>21 MHW IVs are needed to act as functional supervisors/mentors for MHW trainees-III levels. Mentoring will include training, orientation, assistance and guidance in addressing the milieu in a safe and compassionate manner. Supports NHH Goal # 1 Pt Transition to Community &amp; # 2 Decrease staff &amp; patient injuries RSA 9:4,IV,(e) &amp; (f)</p>
NHH-7	1,371,657	36%GF, 64%Other	
NHH-7 FY21	1,278,628	36%GF, 64%Other	Fiscal Impact 21- Mental Health Worker IV

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NHH-8	155,381	70%GF 30%OF	<p>Sal &amp;Bene FY20 \$1,242,927 FY21 \$1,242,928</p> <p>Assoc Costs \$128,730 \$ 35,700</p> <p><b>Facility/Patient Support (84100000).</b> 2 Program Specialist III positions</p> <p>Position #1 will function as Vendor Relations coordinator required to systematically and efficiently manage contract creation, execution, and analysis for the purpose of maximizing financial and operational performance and minimize risk for New Hampshire Hospitals approximate 65 contracts with an estimated cost of 16 million dollars. Monitoring activities will ensure compliance with the terms and conditions, as well as documenting and verifying any changes or amendments that may arise during the implementation or the execution process. Contracts are for goods and services provided to the Hospital are highly regulated, with detailed technical specifications. Supports NHH Goal # 3 Improve revenue opportunities and compliance. RSA9:4,IV,(e) &amp; (f)</p>
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NHH-8 FY 21	146,521	70%GF 30% OF	<p>Program Specialist III position # 2 will function as a Risk Manager playing a vital role in minimizing or eliminating legal, financial and health care related risks. A healthcare risk manager is an administrative professional who coordinates, manages and reduces these risks. Activities are proactive and preemptive to mitigate or prevent losses. Because the healthcare industry is driven by quality measurements and the need for legal compliance, risk management demonstrates it's worth through reducing costs and savings. A comprehensive risk management plan in patient care not only facilitates patient and staff safety initiatives but also reduces readmissions. Robust risk management requires extensive preparation and qualified administrators to develop, implement and monitor the agency's organizational plans. Supports NHH Goal # 3 Improve revenue opportunities and compliance. RSA9:4,IV,(e) &amp; (f)</p> <p>Fiscal Impact 2 Program Specialist III</p> <p>Sal &amp; Ben. SFY20 \$143,121, SFY21 \$143,121</p> <p>Assoc. Costs: SFY20 \$12,260 SFY21 \$3400</p>
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NHH-9	81,640	77% GF, 23% OF	<p><b>Administration (84000000).</b> 1 Program Specialist III</p> <p>Estimated ROI for position is over \$200,000K annually. Example tasks , assist in automating charge capture, design and coordinate with IT to build charge reconciliation reports, and work to ensure processes are established to monitor carrier reimbursement with the intent of developing plans to maximize revenue return on our claims. CMS Rules and Regulations relative to billing are more complex and administratively tasking in today’s healthcare environment. There is an upward pressure to ensure compliant billing and ensuring revenue is not lost. With the added complexities of the EMR system, we need to ensure the electronic medical record billing system is set-up appropriately, tested with business owners and properly configured to ensure compliance &amp; revenue enhancements are met. Supports NHH Goal #2 Reduce Staff &amp; Patient Injuries and # 3 Increase revenue capture. RSA 9:4,IV,(e) &amp; (f)</p>
NHH-9 FY21	83,458	77% GF 23% OF	<p>Fiscal Impact Program Specialist III:</p> <p>Sal &amp; Ben: SFY20 \$77,940, SFY21 \$83,458</p>

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			<p>Assoc. Costs:    \$6,130                      \$1,700</p> <p><b>Facility/Patient Support (84100000). 2 Buyer positions</b></p> <p>2 Buyer positions: 1 for Materials Management and 1 for Dietary Services. Currently, the hospital does not have classified Buyers to purchase food, medical supplies, offices, furniture, equipment, etc. The tasks have been filled by Supervisory positions. The volume of purchasing it too great for other positions to fulfill as it causes deficiencies in other areas. Supports NHH Goal #1 Patient transition to community by ensure proper supoplies avaialble to treat patients and prepare for discharge, Goal #2 Decrease staff &amp; patient injuries by ensure appropriate products are available, and #4 Modernize Facility &amp; Plant by supporting the product needs for renovations RSA9:4,IV, (e) (f)</p>
NHH-10	125,386	70%GF 30% OF	
NHH-10 FY21	116,526	70%GF 30%OF	<p>Fiscal Impact 2 Buyer Positions:</p> <p>Sal &amp; Ben: SFY20 \$113,126, SFY21 \$113,126</p>

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NHH-11	73,439	36%GF 64%OF	<p>Assoc. Costs: SFY20 \$12,260 SFY21 \$3,400</p> <p><b>Acute Psychiatric Services (87500000).</b> 1-Program Planner II /Peer Support Specialist</p> <p>1 Program Planner I is needed to act as a Peer Support Specialist to provide 1:1 patient support, co-facilitate group therapy, interface with community support systems on nights and weekends. Peer support will work collaboratively with the Director of Patient Experience to collect data on satisfaction and help to give patients a voice in program and service development. Supports NHH Goal #1 Increase patient successful transition to the community. RSA9:4,IV,(e) &amp; (f)</p> <p>Fiscal Impact : 1-Program Planner II</p>
NHH-11 FY21	69,009	36%GF 64%OF	<p>S&amp;B SFY20 \$ 67,309 FY21 \$ 67,309</p> <p>Assoc. Costs 6,130 1,700</p>

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NHH-12	119,120	36% GF 64% OF	<p><b>Acute Psychiatric Services (87500000).</b> Class 030 Equipment</p> <p>In addition to the need to replace deteriorated and obsolete equipment, new items are necessary to meet best practice guidelines and Joint Commission requirements. Supports NHH Goal # 4 Modernize Facility &amp; Plant. RSA9:4,IV,(j)</p> <p>The following is a partial list of needs:</p> <p>Vital Sign Towers for all units \$48,000</p> <p>Glucometers for all units \$18,000</p> <p>Temporal Thermometers \$10,000</p> <p>Unit TVs with protective cabinets \$45,000</p> <p>Sit to Stand machine \$7000</p> <p>Children's sensory equipment \$5300</p>
NHH-12 FY21	91,623	36%GF 64% OF	

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NHH-13	55,525	70% GF 30% OF	<p>Bariatric Patient Chairs \$1600</p> <p>Training Room furnishing \$20,000</p> <p><b>Facility/Patient Support (84100000).</b></p> <p>1 Health Facility Cleaner II: This position would be assigned to clean the kitchen, cafeteria, prep kitchen, and food storage area. The current location is not being terminally cleaned on a daily basis. The cleanliness has fallen below substandard as it requires a dedicated and highly trained position to focus on the area. In the past a HFC was assigned to work directly for Dietary Services. It was unsuccessful as the person was frequently being pulled to work the food lines and training was inadequate. In addition, JC said it was not appropriate for a HFC to report to Dietary Services. Currently the cleaning tasks are being completed by Chiefs, Cooks, Supervisors, and Food Service Workers, however, the cleanliness remains in poor conditions. Supports NHH Goal #2 Decrease staff &amp; patient injuries by ensuring environmental hazards are addressed in a timely manner. RSA9:4,IV,(e) &amp; (f)</p>
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NHH-13 FY21	51,095	70% GF 30%OF	<p>Fiscal Impact Health Facility Cleaner II: Sal &amp; Ben: FY20 \$49,395, FY21 \$49,395 Assoc. Costs: \$6,130      \$1,700</p> <p><b>Facility/Patient Support (84100000).</b> 1 Supervisor VII</p> <p>1 Supervisor VII position is needed within the NHH Facilities Department to fill a need for the role of "Assistant Director of Facilities." New and expanded accreditation and regulatory requirements regarding healthcare facilities has caused the need for this new position. Currently, the Director of Facilities is unable to give proper and needed attention to high level administrative and compliance related efforts. This position will have a focus of managing day to day operations within the Facilities Department in order to permit the Director to focus on compliance and long term planning. Furthermore, this need has developed due to an increase in demand for daily operational Facilities related services from an aging building, and more acute/aggressive patient population resulting in excessive</p>
NHH-14	90,703	70%GF 30%OF	

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NHH-14 FY21	86,273	70%GF 30%OF	<p>building damage. Supports NHH Goal # 4 Modernize Facility &amp; Plant. RSA 9:4,IV,(e) &amp; (f)</p> <p>Fiscal Impact Supervisor VII:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">FY20</td> <td style="text-align: center;">FY21</td> </tr> <tr> <td style="text-align: center;">Sal &amp; Ben. \$84,573</td> <td style="text-align: center;">\$ 84,573</td> </tr> <tr> <td style="text-align: center;">Assoc. Costs: \$6,130</td> <td style="text-align: center;">\$1,700</td> </tr> </table> <p><b>Facility/Patient Support (84100000).</b> 3 Warehouseman positions</p>	FY20	FY21	Sal & Ben. \$84,573	\$ 84,573	Assoc. Costs: \$6,130	\$1,700
FY20	FY21								
Sal & Ben. \$84,573	\$ 84,573								
Assoc. Costs: \$6,130	\$1,700								
NHH-15	174,246	70%GF 30%OF	<p>2 for Materials Management and 1 for Food &amp; Nutrition Services. Currently, the hospital does not have enough Warehouseman to receive, enter items into the inventory system, and frequently check for expiration dates, stock, and deliver goods to other departments within the hospital and satellite areas. The types of product being handled included: food,</p>						



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NHH-15 FY21	161,056	70%GF 30%OF	<p>medical supplies, offices, furniture, equipment, etc. The volume of work it too great for the 2 current Warehouseman positions to fulfil. There are frequent delays in delivery, expired products being missed, and an increase in overtime. Supports NHH Goal #1 Patients timely transition to community and Goal #2 Decrease staff &amp; patient injuries by ensuring logistic are addressed in a timely manner. RSA 9:4,IV,(e) &amp; (f)</p> <p>Fiscal Impact 3 Warehouseman positions: Sal &amp; Ben. FY20 \$155,856, FY21 \$155,956</p> <p>Assoc. Costs: FY20 \$18,390 FY21 \$5,100</p> <p><b>Facility/Patient Support (84100000).</b> Class 066 Training &amp; Education</p>
NHH-16	11,000	70%GF 30%OF	<p>Training is necessary to ensure staffs are appropriately equipped with the tools needed to perform the tasks assigned in accordance with the requirements of the Joint Commission,</p>

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ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-16 FY21	22,858	70%GF 30%OF	<p>Board of Health, Center for Medicare &amp; Medicare and other authoritative bodies. RSA9:4,IV,(k)</p> <p>Supports NHH Goal # 2 Decrease staff and patient injuries and #4 Modernize Facility &amp; Plant</p> <p><b>Acute Psychiatric Services (87500000).</b> Class 066 Education &amp; Training</p>
NHH-17	170,250	36%GF 64%OF	<p>Funding is needed to ensure staff and trainers are kept abreast of the best practices applicable to psychiatric patients. Supports NHH Goal # 2 Decrease staff and patient injuries. RSA9:4,IV,(k)</p>
NHH-17 FY21	177,470	36%GF 64%OF	<p>Funding will include the following:</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-18	50,050	70%GF 30%OF	<p>- 20 Grand Rounds speakers to provide evidence based education to mental health providers \$4,500</p> <p>- 10 unit based staff to complete instructor level and advanced Crisis Prevention training in an effort to reduce staff injuries. \$68,000</p> <p>- Infection Preventions professional development \$5,000</p> <p><b>Facility/Patient Support (84100000).</b> Class 030 Equipment</p> <p>Two specially equipped vehicles are needed to transport patient to community appointments. Patient transportation to appointments often requires use of a third party provider as the Department does not have a vehicle which can accommodate wheel chairs and medical devices.</p> <p>The FY21 budget request is to purchase a trash compactor to address the overflow of dumpsters, a 19' safety lift for the boiler room to safely perform repairs and replace aging equipment.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-18 FY21	49,050	70%GF 30%OF	<p>This class line has historically been reduced during the budget cycle to a level that does not permit adequate funding for replacement of obsolete and surplused equipment and equipment that has far exceeded its useful life to no longer meet CMS and Joint Commission safety requirements. RSA9:4,IV,(j)</p> <p>Supports NHH Goal # 1 Increase Pt Transition to Community and Goal #4 Modernize Facility &amp; Plant</p>
NHH-19	70,000	77%GF 23%OF	<p><b>Administration (84000000).</b> Class 049 Transfer to Other State Agency</p>
NHH-19 FY21	70,000	77%GF 30%OF	<p>Pursuant to directive from DAS, this represents NHH's projected portion of cost to implement the State-wide IntelliTime payroll software. RSA 9:4,IV,(i)</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-20	62,480	70%GF 30%OF	<p><b>Facility/Patient Support (84100000).</b> Class 022 Rents &amp; Leases</p> <p>Short-term leases of medical equipment designed specifically for psychiatric patients with medically compromised conditions has increased considerably over the past few years. To purchase equipment for the short-term needs is not economically prudent due to the changing needs of the patient population and the constant changes in technology developments. Supports NHH Goal #2 Decrease staff &amp; patient injuries and Goal #4 Modernize Facility &amp; Plant</p>
NHH-20 FY21	60,980	70%GF 30%OF	<p>An increase in the number of Multi-Function devices has contributed to the overall increased need for funding however create a more efficient work environment. RSA9:4,IV,(f)</p>
NHH-21	598,600	100% OF	<p><b>New Hampshire Hospital Trust Funds.</b></p> <p>Through conservative spending and prudent investments of donations provided to support patients and enhance their</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-20 FY21	598,600	100% OF	<p>experience, the NHH trust has accumulated sufficient investments which permit it to assist in creating a better environment for patients and their families and assisting patients is discharge. Supports NHH Goal # 1 Increase Patient Transition to Community, Goal #2 Decrease staff &amp; patient injuries and Goal #4 Modernize Facility &amp; Plant RSA9:4,IV,(f)</p> <p>Additional funding is requested to support the following programs and projects each year of the biennium</p> <ul style="list-style-type: none"> <li>• Replace furnishing on 2 Patient Units\$ 550,000</li> <li>• Install 150 markers in Patient Cemetery \$22,500</li> <li>• Funding to support employee recognition in Patient Care \$ 1,000</li> <li>• Schwartz Rounds training fees \$1400</li> <li>• Rehabilitation tracking software subscription \$6700</li> <li>• Activities &amp; equipment for Children's Unit \$5000</li> <li>• Enhance funding for Nursing advanced education \$10,000</li> <li>• NHH School of Nursing bequest annual distribution requirement \$800</li> </ul>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-22	20,838	70%GF 30 %OF	<p><b>Facility/Patient Support (84100000).</b> Class 080 Out of State travel</p> <p>Funding is needed to permit staff to attend out-of-state trainings and conferences to increase their job knowledge. Supports NHH Goal #2 Decrease staff &amp; patient injuries through education. RSA9:4,IV,(k)</p>
NHH-22 FY21	17,605	70%GF 30%OF	
NHH-23	11,923	70%GF 30%OF	<p><b>Facility/Patient Support (84100000).</b> Class 211 Transfers to DAS-RMU; Insurance Premiums</p> <p>Changes to Budgeting and Invoicing for Statewide Insurance Costs require transfers to DAS-RMU. RSA9:4,IV,(f)</p>
NHH-23 FY21	12,082	70%GF 30%OF	<p>Cost include: Short-Term Disability Claim Review Services; State Officials and Employees Fateful Performance and Fidelity Bond; Producer Services; Fleet Insurance</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	094	HHS: NH HOSPITAL
ACTIVITY	NHH940010	NEW HAMPSHIRE HOSPITAL

NHH-24	53,081	100% GF	<p><b>Workers Compensation (81360000).</b> Class 062 Workers Comp.</p> <p>Increased based upon average of prior two years. RSA9:4,IV,(f)</p>
NHH-24 FY21	53,081	100% GF	

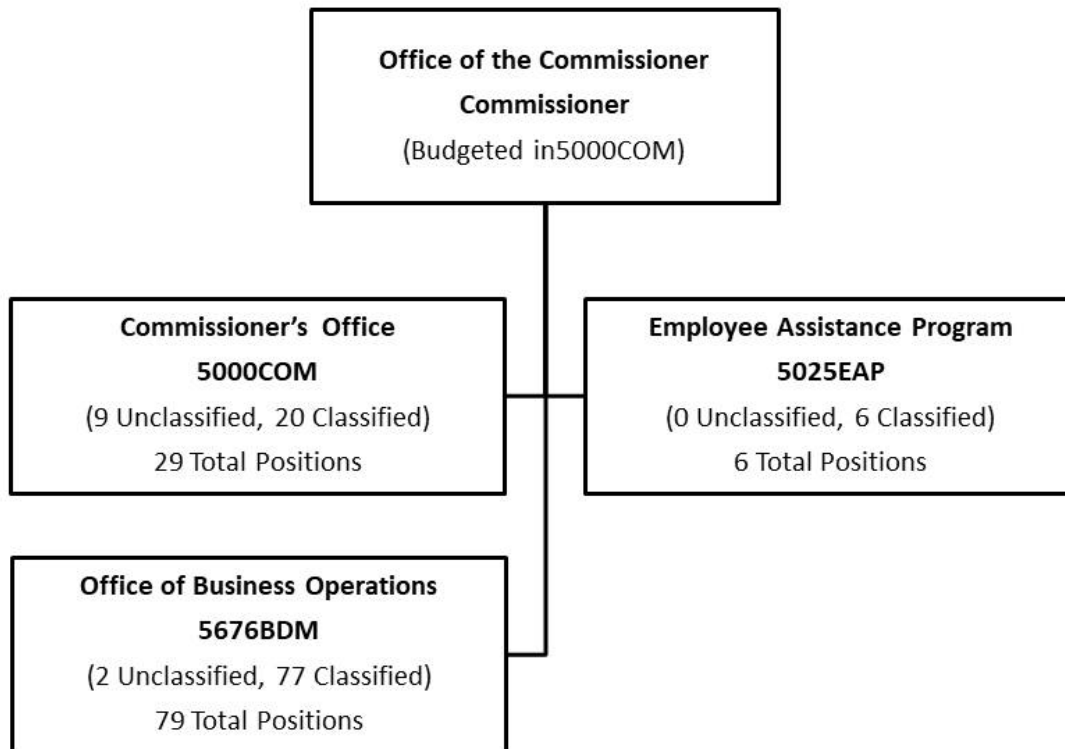


# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of the Commissioner COM9500

FY2019 Total Authorized Positions: 114  
(22 Unclassified)  
(92 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY COM950010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,731,404	4,948,895	7,864,881	482,645	8,347,526	8,038,129	503,210	8,541,339
Personal Services-Unclassified	1,196,678	1,280,774	1,229,727	0	1,229,727	1,261,908	0	1,261,908
<b>Total Current Permanent Positions</b>	<b>4,928,082</b>	<b>6,229,669</b>	<b>9,094,608</b>	<b>482,645</b>	<b>9,577,253</b>	<b>9,300,037</b>	<b>503,210</b>	<b>9,803,247</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	0	855,223	0	0	0	0	0	0
Overtime	35,291	63,095	118,240	0	118,240	118,240	0	118,240
Personal Service-Temp/Appointe	250,842	244,798	757,421	0	757,421	772,569	0	772,569
Temp Full Time	58,630	60,518	87,945	0	87,945	91,592	0	91,592
<b>Total Other Personnel Costs</b>	<b>344,763</b>	<b>1,223,634</b>	<b>963,606</b>	<b>0</b>	<b>963,606</b>	<b>982,401</b>	<b>0</b>	<b>982,401</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,491,870	3,505,149	4,949,266	264,512	5,213,778	5,159,086	278,273	5,437,359
<b>Total Personnel Services Benefits</b>	<b>2,491,870</b>	<b>3,505,149</b>	<b>4,949,266</b>	<b>264,512</b>	<b>5,213,778</b>	<b>5,159,086</b>	<b>278,273</b>	<b>5,437,359</b>
<b>Major Operating Expenses</b>								
Current Expenses	929,330	747,841	233,500	4,500	238,000	246,500	4,500	251,000
Food Institutions	0	96	0	0	0	0	0	0
Rents-Leases Other Than State	4,765	6,200	6,880	0	6,880	6,880	0	6,880
Maint.Other Than Build.- Grnds	62,166	62,166	0	0	0	0	0	0
Organizational Dues	29,333	40,923	45,400	0	45,400	45,400	0	45,400
Equipment New/Replacement	56,011	1,488	5,000	22,500	27,500	5,000	0	5,000
Technology - Hardware	0	0	0	11,250	11,250	0	0	0
Technology - Software	0	0	0	6,010	6,010	0	0	0
Telecommunications	1,497,359	1,524,454	1,526,655	10,705	1,537,360	1,526,655	10,705	1,537,360
Employee training	6,995	9,000	16,000	0	16,000	16,000	0	16,000
In-State Travel Reimbursement	34,478	28,750	45,070	0	45,070	45,070	0	45,070
Out-Of State Travel	12,210	13,053	27,560	0	27,560	27,560	0	27,560
<b>Total Major Operating Expenses</b>	<b>2,632,647</b>	<b>2,433,971</b>	<b>1,906,065</b>	<b>54,965</b>	<b>1,961,030</b>	<b>1,919,065</b>	<b>15,205</b>	<b>1,934,270</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	64,053	119,327	100,000	0	100,000	100,000	0	100,000
<b>Total Grants and Grants Administration</b>	<b>64,053</b>	<b>119,327</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	12,892	7,735,000	773,407	0	773,407	773,407	0	773,407

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY            05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT        00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY            COM950010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	12,892	7,735,000	773,407	0	773,407	773,407	0	773,407
<b>Other Expenditures</b>								
Other Expenditures	1,050,768	352,770	1,078,931	0	1,078,931	1,006,704	0	1,006,704
<b>Total Other Expenditures</b>	1,050,768	352,770	1,078,931	0	1,078,931	1,006,704	0	1,006,704
<b>Transfer of Appropriations</b>								
Transfers To General Services	0	4,334	34,443	0	34,443	34,914	0	34,914
Transfer to Other State Agenci	0	6,600	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	0	10,934	34,443	0	34,443	34,914	0	34,914
<b>Total Division COM950010</b>	11,525,075	21,610,454	18,900,326	802,122	19,702,448	19,275,614	796,688	20,072,302
Federal Fund	4,179,522	7,665,362	6,449,773	324,118	6,773,891	6,553,998	322,082	6,876,080
Other	395,320	396,278	540,593	0	540,593	542,520	0	542,520
General Fund	6,950,233	13,548,814	11,909,960	478,004	12,387,964	12,179,096	474,606	12,653,702
<b>Total</b>	11,525,075	21,610,454	18,900,326	802,122	19,702,448	19,275,614	796,688	20,072,302
Permanent Classified	92.00	92.00	138.00	9.00	147.00	138.00	9.00	147.00
Unclassified Positions	22.00	22.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total Number of Positions</b>	114.00	114.00	151.00	9.00	160.00	151.00	9.00	160.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** COM950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 5000COM COMMISSIONER'S OFFICE

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 50000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	267,681	326,332	263,070	0	263,070	271,202	0	271,202
012 Personal Services-Unclassified	1,079,448	1,065,936	863,701	0	863,701	883,908	0	883,908
017 FT Employees Special Payments	0	855,223	0	0	0	0	0	0
018 Overtime	204	7,240	7,240	0	7,240	7,240	0	7,240
020 Current Expenses	24,378	17,067	25,000	0	25,000	25,000	0	25,000
021 Food Institutions	0	96	0	0	0	0	0	0
022 Rents-Leases Other Than State	3,779	4,320	5,000	0	5,000	5,000	0	5,000
026 Organizational Dues	28,670	40,200	40,200	0	40,200	40,200	0	40,200
039 Telecommunications	5,548	4,371	5,000	0	5,000	5,000	0	5,000
040 Indirect Costs	131,000	131,000	131,000	0	131,000	131,000	0	131,000
041 Audit Fund Set Aside	1,072	1,072	1,072	0	1,072	1,072	0	1,072
042 Additional Fringe Benefits	38,737	38,737	29,543	0	29,543	30,302	0	30,302
060 Benefits	524,516	713,522	469,490	0	469,490	491,378	0	491,378
070 In-State Travel Reimbursement	6,915	6,377	10,000	0	10,000	10,000	0	10,000
080 Out-Of State Travel	2,892	1,493	10,000	0	10,000	10,000	0	10,000
101 Medical Payments to Providers	0	7,700,000	0	0	0	0	0	0
102 Contracts for program services	0	0	738,407	0	738,407	738,407	0	738,407
211 Catastophic Casualty Insurance	0	0	4,400	0	4,400	4,500	0	4,500
<b>Expenditure Total</b>	<b>2,114,840</b>	<b>10,912,986</b>	<b>2,603,123</b>	<b>0</b>	<b>2,603,123</b>	<b>2,654,209</b>	<b>0</b>	<b>2,654,209</b>
<b>Estimated Source of Funds</b>								
Federal Fund	742,908	3,710,866	1,262,737	0	1,262,737	1,280,091	0	1,280,091
General Fund	1,371,932	7,202,120	1,340,386	0	1,340,386	1,374,118	0	1,374,118
<b>Total</b>	<b>2,114,840</b>	<b>10,912,986</b>	<b>2,603,123</b>	<b>0</b>	<b>2,603,123</b>	<b>2,654,209</b>	<b>0</b>	<b>2,654,209</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	6.00	0.00	6.00	6.00	0.00	6.00
Unclassified Positions	20.00	20.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** COM950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 5025EAP EMPLOYEE ASSISTANCE PROGRAM

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 50250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	375,539	419,301	446,056	0	446,056	447,083	0	447,083
018 Overtime	3,779	3,804	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	1,995	3,499	3,500	0	3,500	3,500	0	3,500
022 Rents-Leases Other Than State	506	1,400	1,400	0	1,400	1,400	0	1,400
026 Organizational Dues	200	200	200	0	200	200	0	200
028 Transfers To General Services	0	4,334	4,334	0	4,334	4,334	0	4,334
041 Audit Fund Set Aside	47	47	47	0	47	47	0	47
042 Additional Fringe Benefits	10,527	10,527	2,120	0	2,120	2,126	0	2,126
060 Benefits	204,493	247,727	248,190	0	248,190	257,527	0	257,527
066 Employee training	6,995	9,000	9,000	0	9,000	9,000	0	9,000
070 In-State Travel Reimbursement	7,291	11,070	11,070	0	11,070	11,070	0	11,070
080 Out-Of State Travel	3,504	5,060	5,060	0	5,060	5,060	0	5,060
<b>Expenditure Total</b>	<b>614,876</b>	<b>715,969</b>	<b>735,977</b>	<b>0</b>	<b>735,977</b>	<b>746,347</b>	<b>0</b>	<b>746,347</b>
<b>Estimated Source of Funds</b>								
Federal Fund	46,688	52,898	4,577	0	4,577	4,583	0	4,583
General Fund	330,462	416,226	431,423	0	431,423	416,757	0	416,757
Other Funds								
001 Transfer from Other Agencies	2,059	0	299,977	0	299,977	325,007	0	325,007
009 Agency Income	235,667	246,845	0	0	0	0	0	0
<b>Total</b>	<b>614,876</b>	<b>715,969</b>	<b>735,977</b>	<b>0</b>	<b>735,977</b>	<b>746,347</b>	<b>0</b>	<b>746,347</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** COM950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 5676BDM OFFICE OF BUSINESS OPERATIONS

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56760000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,088,184	4,203,262	7,086,005	482,645	7,568,650	7,247,928	503,210	7,751,138
012 Personal Services-Unclassified	117,230	214,838	202,162	0	202,162	210,376	0	210,376
018 Overtime	20,041	52,051	100,000	0	100,000	100,000	0	100,000
020 Current Expenses	902,560	712,763	187,000	4,500	191,500	200,000	4,500	204,500
024 Maint.Other Than Build.- Grnds	62,166	62,166	0	0	0	0	0	0
026 Organizational Dues	463	523	5,000	0	5,000	5,000	0	5,000
028 Transfers To General Services	0	0	30,109	0	30,109	30,580	0	30,580
030 Equipment New/Replacement	1,488	1,488	5,000	22,500	27,500	5,000	0	5,000
037 Technology - Hardware	0	0	0	11,250	11,250	0	0	0
038 Technology - Software	0	0	0	6,010	6,010	0	0	0
039 Telecommunications	1,490,107	1,515,155	1,515,155	10,705	1,525,860	1,515,155	10,705	1,525,860
041 Audit Fund Set Aside	2,695	2,295	4,277	0	4,277	4,322	0	4,322
042 Additional Fringe Benefits	95,960	95,960	150,067	0	150,067	76,923	0	76,923
050 Personal Service-Temp/Appointe	250,842	244,798	757,421	0	757,421	772,569	0	772,569
060 Benefits	1,744,417	2,509,817	4,065,781	264,512	4,330,293	4,236,575	278,273	4,514,848
062 Workers Compensation	2,520	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	17,781	10,303	20,000	0	20,000	20,000	0	20,000
080 Out-Of State Travel	5,814	5,000	10,000	0	10,000	10,000	0	10,000
501 Payments To Clients	64,053	119,327	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>7,866,321</b>	<b>9,749,746</b>	<b>14,237,977</b>	<b>802,122</b>	<b>15,040,099</b>	<b>14,534,428</b>	<b>796,688</b>	<b>15,331,116</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,101,064	3,862,512	5,050,238	324,118	5,374,356	5,134,105	322,082	5,456,187
General Fund	4,765,257	5,887,234	9,157,167	478,004	9,635,171	9,400,323	474,606	9,874,929
Other Funds								
009 Agency Income	0	0	30,572	0	30,572	0	0	0
<b>Total</b>	<b>7,866,321</b>	<b>9,749,746</b>	<b>14,237,977</b>	<b>802,122</b>	<b>15,040,099</b>	<b>14,534,428</b>	<b>796,688</b>	<b>15,331,116</b>
<b>Number of Positions</b>								
Permanent Classified	77.00	77.00	125.00	9.00	134.00	125.00	9.00	134.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>79.00</b>	<b>79.00</b>	<b>127.00</b>	<b>9.00</b>	<b>136.00</b>	<b>127.00</b>	<b>9.00</b>	<b>136.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY COM950010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 7023ESU HOMELAND SECURITY

FUND 010 AGENCY 095 ACCOUNTING UNIT 70230000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030 Equipment New/Replacement	54,523	0	0	0	0	0	0	0
102 Contracts for program services	12,892	35,000	35,000	0	35,000	35,000	0	35,000
<b>Expenditure Total</b>	67,415	35,000	35,000	0	35,000	35,000	0	35,000
<b>Estimated Source of Funds</b>								
Other Funds								
001 Transfer from Other Agencies	0	35,000	35,000	0	35,000	35,000	0	35,000
009 Agency Income	67,415	0	0	0	0	0	0	0
<b>Total</b>	67,415	35,000	35,000	0	35,000	35,000	0	35,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** COM950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 7178ESU HOMELAND SECURITY - REP

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 71780000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	69,750	0	69,750	71,916	0	71,916
012 Personal Services-Unclassified	0	0	163,864	0	163,864	167,624	0	167,624
018 Overtime	11,267	0	6,000	0	6,000	6,000	0	6,000
020 Current Expenses	397	14,512	18,000	0	18,000	18,000	0	18,000
022 Rents-Leases Other Than State	480	480	480	0	480	480	0	480
039 Telecommunications	1,704	4,928	6,500	0	6,500	6,500	0	6,500
041 Audit Fund Set Aside	50	50	279	0	279	286	0	286
049 Transfer to Other State Agenci	0	6,600	0	0	0	0	0	0
059 Temp Full Time	58,630	60,518	87,945	0	87,945	91,592	0	91,592
060 Benefits	18,444	34,083	165,805	0	165,805	173,606	0	173,606
066 Employee training	0	0	7,000	0	7,000	7,000	0	7,000
070 In-State Travel Reimbursement	2,491	1,000	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	0	1,500	2,500	0	2,500	2,500	0	2,500
<b>Expenditure Total</b>	<b>93,463</b>	<b>123,671</b>	<b>532,123</b>	<b>0</b>	<b>532,123</b>	<b>549,504</b>	<b>0</b>	<b>549,504</b>
<b>Estimated Source of Funds</b>								
Federal Fund	3,284	9,238	111,298	0	111,298	114,296	0	114,296
General Fund	0	0	245,781	0	245,781	252,695	0	252,695
Other Funds								
001 Transfer from Other Agencies	0	18,812	17,660	0	17,660	17,660	0	17,660
009 Agency Income	90,179	95,621	157,384	0	157,384	164,853	0	164,853
<b>Total</b>	<b>93,463</b>	<b>123,671</b>	<b>532,123</b>	<b>0</b>	<b>532,123</b>	<b>549,504</b>	<b>0</b>	<b>549,504</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        095 HHS: COMMISSIONER'S OFFICE  
ACTIVITY                    COM950010 OFFICE OF THE COMMISSIONER  
ORGANIZATION              8137WKC WORKERS COMPENSATION

FUND    010    AGENCY    095    ACCOUNTING UNIT    81370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	24	24	10	0	10	10	0	10
062    Workers Compensation	743,195	56,641	723,094	0	723,094	723,094	0	723,094
<b>Expenditure Total</b>	<b>743,219</b>	<b>56,665</b>	<b>723,104</b>	<b>0</b>	<b>723,104</b>	<b>723,104</b>	<b>0</b>	<b>723,104</b>
<b>Estimated Source of Funds</b>								
Federal Fund	275,006	20,981	8,754	0	8,754	8,754	0	8,754
General Fund	468,213	35,684	714,350	0	714,350	714,350	0	714,350
<b>Total</b>	<b>743,219</b>	<b>56,665</b>	<b>723,104</b>	<b>0</b>	<b>723,104</b>	<b>723,104</b>	<b>0</b>	<b>723,104</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
AGENCY                        095 HHS: COMMISSIONER'S OFFICE  
ACTIVITY                    COM950010 OFFICE OF THE COMMISSIONER  
ORGANIZATION            8584UNC UNEMPLOYMENT COMPENSATION

FUND    010    AGENCY    095    ACCOUNTING UNIT    85840000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	5	5	12	0	12	12	0	12
061    Unemployment Compensation	24,936	16,412	33,010	0	33,010	33,010	0	33,010
<b>Expenditure Total</b>	<b>24,941</b>	<b>16,417</b>	<b>33,022</b>	<b>0</b>	<b>33,022</b>	<b>33,022</b>	<b>0</b>	<b>33,022</b>
<b>Estimated Source of Funds</b>								
Federal Fund	10,572	8,867	12,169	0	12,169	12,169	0	12,169
General Fund	14,369	7,550	20,853	0	20,853	20,853	0	20,853
<b>Total</b>	<b>24,941</b>	<b>16,417</b>	<b>33,022</b>	<b>0</b>	<b>33,022</b>	<b>33,022</b>	<b>0</b>	<b>33,022</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY COM950010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 5676BDM OFFICE OF BUSINESS OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56760000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW238</b>	<b>099</b>	<b>ACCOUNTANT II</b>	<b>A</b>	<b>A</b>						
ACCOUNTANT II										
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	625.00	625.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,105.00	1,105.00	0.00	1,105.00	1,105.00
		060 Benefits			0.00	26,369.66	26,369.66	0.00	27,733.70	27,733.70
<b>010-NW239</b>	<b>099</b>	<b>AGENCY STAFF AUDITOR</b>	<b>A</b>	<b>A</b>						
AGENCY STAFF AUDITOR										
		010 Salary			0.00	44,830.50	44,830.50	0.00	46,686.75	46,686.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,667.86	27,667.86	0.00	29,112.65	29,112.65
<b>010-NW242</b>	<b>099</b>	<b>AGENCY STAFF AUDITOR</b>	<b>A</b>	<b>A</b>						
AGENCY STAFF AUDITOR										
		010 Salary			0.00	44,830.50	44,830.50	0.00	46,686.75	46,686.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	27,667.85	27,667.85	0.00	29,112.65	29,112.65
<b>010-NW243</b>	<b>099</b>	<b>AGENCY AUDIT MANAGER</b>	<b>A</b>	<b>A</b>						
AGENCY AUDIT MANAGER										
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.61	30,366.61

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** COM950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION** 5676BDM OFFICE OF BUSINESS OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56760000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW244</b>	<b>099</b>	<b>BUSINESS ADMINISTRATOR II</b>	<b>A</b>	<b>A</b>						
		BUSINESS ADMINISTRATOR II								
		010 Salary			0.00	48,769.50	48,769.50	0.00	50,869.50	50,869.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	625.00	625.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	28,439.12	28,439.12	0.00	29,931.64	29,931.64
<b>010-NW245</b>	<b>099</b>	<b>ADMINISTRATOR III</b>	<b>A</b>	<b>A</b>						
		ADMINISTRATOR III								
		010 Salary			0.00	65,949.00	65,949.00	0.00	68,967.75	68,967.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	31,802.84	31,802.84	0.00	33,475.26	33,475.26
<b>010-NW247</b>	<b>099</b>	<b>BUSINESS ADMINISTRATOR III</b>	<b>A</b>	<b>A</b>						
		BUSINESS ADMINISTRATOR III								
		010 Salary			0.00	55,555.50	55,555.50	0.00	57,861.75	57,861.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	29,767.81	29,767.81	0.00	31,300.73	31,300.73
<b>010-NW248</b>	<b>099</b>	<b>FINANCIAL REPORTING ADMIN II</b>	<b>A</b>	<b>A</b>						
		FINANCIAL REPORTING ADMIN II								
		010 Salary			0.00	75,601.50	75,601.50	0.00	79,032.75	79,032.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	33,692.80	33,692.80	0.00	35,445.99	35,445.99

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY COM950010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION 5676BDM OFFICE OF BUSINESS OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56760000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>ACC UNIT 56760000</b>										
		037 Technology - Hardware			0.00	10,000.00	10,000.00	0.00	0.00	0.00
		038 Technology - Software			0.00	5,330.00	5,330.00	0.00	0.00	0.00
		020 Current Expenses			0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
		060 Benefits			0.00	234,274.69	234,274.69	0.00	246,479.23	246,479.23
		039 Telecommunications			0.00	9,505.00	9,505.00	0.00	9,505.00	9,505.00
		030 Equipment New/Replacement			0.00	20,000.00	20,000.00	0.00	0.00	0.00
		010 Salary			0.00	424,690.50	424,690.50	0.00	442,840.50	442,840.50
		<b>ACC UNIT 56760000 TOTAL</b>			<b>0.00</b>	<b>707,800.19</b>	<b>707,800.19</b>	<b>0.00</b>	<b>702,824.73</b>	<b>702,824.73</b>
		<b>POSITION NW238 TOTAL</b>			<b>0.00</b>	<b>70,550.16</b>	<b>70,550.16</b>	<b>0.00</b>	<b>68,982.95</b>	<b>68,982.95</b>
		<b>POSITION NW239 TOTAL</b>			<b>0.00</b>	<b>78,628.36</b>	<b>78,628.36</b>	<b>0.00</b>	<b>77,499.40</b>	<b>77,499.40</b>
		<b>POSITION NW242 TOTAL</b>			<b>0.00</b>	<b>78,628.35</b>	<b>78,628.35</b>	<b>0.00</b>	<b>77,499.40</b>	<b>77,499.40</b>
		<b>POSITION NW243 TOTAL</b>			<b>0.00</b>	<b>85,950.25</b>	<b>85,950.25</b>	<b>0.00</b>	<b>85,157.61</b>	<b>85,157.61</b>
		<b>POSITION NW244 TOTAL</b>			<b>0.00</b>	<b>83,283.62</b>	<b>83,283.62</b>	<b>0.00</b>	<b>82,501.14</b>	<b>82,501.14</b>
		<b>POSITION NW245 TOTAL</b>			<b>0.00</b>	<b>103,881.84</b>	<b>103,881.84</b>	<b>0.00</b>	<b>104,143.01</b>	<b>104,143.01</b>
		<b>POSITION NW247 TOTAL</b>			<b>0.00</b>	<b>91,453.31</b>	<b>91,453.31</b>	<b>0.00</b>	<b>90,862.48</b>	<b>90,862.48</b>
		<b>POSITION NW248 TOTAL</b>			<b>0.00</b>	<b>115,424.30</b>	<b>115,424.30</b>	<b>0.00</b>	<b>116,178.74</b>	<b>116,178.74</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

***The Office of the Commissioner includes the Commissioner's Office, the Employee Assistance Program, the Office of Finance, Contract Bureau and the Office of Emergency Services.***

*The Department of Health and Human Services mission is to join communities and families in providing opportunities for citizens to achieve health and independence*

***Responsibilities***

*To meet the health needs of New Hampshire citizens: The Department of Health and Human Services recognizes its responsibility to improve access to health care, to ensure its quality and to control costs through improved purchasing, planning and organization of health care services. The Department will work to prevent disease and to protect and improve the health and safety of all citizens through regulatory and health promotion efforts.*

*To meet the basic human needs of New Hampshire citizens: The Department has a responsibility to provide financial, medical and emergency assistance and employment support services to those in need, in order to assist individuals in reaching self-sufficiency.*

*To provide treatment and support services to those who have unique needs including disabilities, mental illness, special health care needs or substance abuse problems: The Department has a responsibility to ensure access to quality community-based services for eligible individuals.*

*To protect and care for New Hampshire's most vulnerable citizens: The Department has a special responsibility to support those who, due to age, disability or circumstance, are at risk and in need of protection.*

**RSA 126-A**

***Employee Assistance Program***

*The State of New Hampshire Employee Assistance Program offers confidential services designed to help state employees maintain a high level of productivity by preventing or resolving personal, family or workplace problems that may affect an employee's job performance.*

**RSA 126-A**

***Emergency Services Unit***

*The mission statement of the Emergency Services Unit is to provide Emergency Preparedness Support and response within the State of New Hampshire as it relates to Health and Human Services. This is accomplished through program management, planning, response and recovery coordination with local, state and federal and private nongovernmental organizations.*

**RSA 126-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

RSA 126-A

**DESCRIPTION:**

**The mission of DHHS is to join communities and families in providing opportunities for citizens to achieve health and independence.**

This activity includes the Office of the Commissioner, Office of Business Operations, and the Employee Assistance Program. The largest budget is for the Business Operations, which supports the centralized accounting and financial activities, include accounts payable and receivables, financial reporting and analysis and budget oversight.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCOM -1	69 FTE	Implement Strategic Sourcing and Contract Lifecycle Management Software	Number of Contracts	Standardized contracting process with internal and external stakeholders	Microsoft software and folder management	All DHHS contracts managed within the software	Have software in operation for new contracts	Have software in use for all DHHS contracts
OCOM-2	3FTE, 2 TE	ESU will complete a department wide COOP	A Department wide COOP	Department will be better prepared to respond to any	70% complete	100% complete	100% complete	100% complete and exercises.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCOM - 3	3 FT, 2TE	project within 12 months to include exercising portions of the plan.  ESU will continue to provide and maintain department wide response plans for all hazardous events as it pertains to the state emergency operations plan.	Department will be prepared to deal with any and all hazard event affecting any of the population including Department Staff	disruption in services it provides  To provide staff and state agencies with a framework for responding to all hazardous events in support of local communities.	2 plans	Edit and update all existing plans and identifying additional plans needed	All Department plans edited and updated	continue with plan editing and update as needed.
EAP -1	6FT	To provide services to 36 state agencies.	500 Contacts	400 Open Cases	40 mos to complete	12 month to complete	50 cases per month	50 cases per month



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
EAP-2	6FT	Interventions	200 requests	150 completed	10 cases per month	12 per month	120 cases	120 cases

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COMMISSIONER'S OFFICE-50000000	10,912,986	33% F, 67% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 50000000</b>
Contracts moved to program areas.	(7,700,000)	100% F	Provider contracts were moved to the program areas.
Positions moved to correct AU	(753,561)	28% F, 72% G	11 postions moved to the correct AU.
NET CHANGE- FY 20- ACCT UNIT: 50000000	(8,453,561)	33% F, 67% G	
Contracts moved to	(7,700,000)	100%F	Provider contracts moved to program areas.
Positions moved to correct AU	(459,302)	29% F; 71% G	11 positions moved to the correct AU.
NET CHANGE- FY 21- ACCT UNIT: 50000000	(8,159,302)	29% F; 71% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
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***OFFICE OF BUSINESS OPERATIONS-Acct Unit 56760000	9,749,746	35% F, 66% G	<b>FY 2019 Adjusted Authorized budget for Accounting Unit.:56760000</b>
Class 20 - Current Expenses	(587,929)	53% F, 47% G	Postage and mailing expenses moved to 9520-5685.
All fiance positions moved to 56760000	4,320,019	72%F, 28% F	46 positions moved to fiance.
NET CHANGE- FY 20 -56760000	3,732,090	39% F; 61% G	
Class 20 - Current Expense	(512,763)	53%F, 47%G	Postage and mailing expenses moved to 56850000.
All finance positions moved to 56760000	4,743,860	28% F, 72% G	46 positions were moved to finance.
NET CHANGE-FY21 -56760000	4,231,097	34% F. 66% G	
HOMELAND SECURITY-REP	123,671	37% G, 63% O	<b>FY 2019 Adjusted Authorized budget for Accounting Unit; 71780000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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Administrative Position moved to Homeland Security	365,335	66%F, 34%G	3 Administrative Homeland Security REP moved from the Commissioner's Office.
NET CHANGE-FY20 -71780000	365,335	66%F, 34%G	
Positions moved to Homeland Security REP	379,063	66% F, 34% G	3 Homeland Security Administrative positions transferred from the Commissioner's office
NET CHANGE FY -21 - 71780000	379,063	66% F, 34% G	
***WORKERS COMPENSATION-Acct Unit	56,665	99% G, 1% F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit:81370000</b>
Add'l funds needed to equal FY18 actual claims	666,453	99%G, 1% F	Additional funds will be needed to bring appropriation to FY 18 actual paid claims.
NET CHANGE- FY 20 - 81370000	666,453	99%F, 1%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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Add'l funds need to cover Worker's Comp Claims	666,453	99%G, 1%F	Additional funds will be required to bring appropriation to the FY18 actual Worker's Comp Claims paid.
NET CHANGE-FY 21-81370000	666,453	99%G, 1%F	
***UNEMPLOYMENT COMPENSATION-Acct Unit 85840000	16,419	37%F, 63%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit:85840000</b>
Add'l funds needed for Unemployment Comp Claims	16,598	37%F, 63%G	Additional funds required to cover FY18 actual Unemployment claims.
NET CHANGE-FY20 -85840000	16,598	37%F, 63%G	
Add'l funds needed for Unemployment Claims	16,598	37%F, 63%G	Additional funds will be required to cover the actual FY18 Unemployment Compensation claim.
NET CHANGE FY21 -85840000	16,598	37%F, 63%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NHH-3	227,902	36%GF, 64%Other	<p><b>Acute Psychiatric Services (87500000).</b> NHH presently lease 8 Pyxis machines to hold medication to be administered to patients. The present machines on the units are not large enough to hold all the medications needed for the patients on each unit. NHH requires an additional 6 auxiliary machines, which attach to the main Pyxis console to hold the number of meds needed on each unit identified. Since the Pyxis machines don't hold the right amount of medication on their own, this becomes a patient care concern as the right medication is not available and creates a workflow challenge. It is common practice for hospital units to have auxiliary machines added for extra space to allow for effective treatment of the patients. RSA9:4,IV,(i)</p>
DPHS-17	2,440,000	100%G	<p><b>Tickborne Disease Surveillance and Prevention/Bureau of Infectious Disease Control/ZIKA (Acct Unit: 50220000).</b> New Hampshire has one of the highest rates of tickborne diseases, such as Lyme disease, in the country. In response to a request by the Governor's Office, NH DHHS, along with our partners, has proposed \$2,867,210 over the biennium in</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

			<p>activities that could reduce the risk of tickborne diseases to our residents and visitors. Additional funding would allow for expansion of outreach to regions where tickborne diseases are an emerging threat, as well as enhancing surveillance for existing and newly emerging tickborne diseases. Specific items to be funded include two positions to support surveillance and prevention initiatives and contracts for tick collection and testing, a statewide media campaign, educational materials design, printing, and distribution, and training.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
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**(A) Efficiency Budget Statute Changes:**

**095 DHHS**

**Department of Health and Human Services; Unfunded Positions.**

"Department of Health and Human Services; Unfunded Positions; Authorization. Notwithstanding any other provision of law to the contrary, the department of health and human services may fill unfunded positions during the biennium ending June 30, 2021, provided that the total expenditure for such positions shall not exceed the amount appropriated for personal services."

**481010-BEAS**

**Repealing the senior volunteer grant program.**

Repeal. The following are repealed:

I. RSA 161-F:40, relative to the establishment of the senior volunteer grant program.

II. RSA 161-F:41, relative to the rulemaking for the senior volunteer grant program.

**81010-BEAS**

**Repealing certain provisions of congregate housing and congregate services.**

"Repeal. RSA 161-F:37, relative to the department's administration of congregate services, is repealed."

**480010-BEAS**

**Raises income eligibility for the Social Services Block Grant program based on the cost of living increase in social security benefits.**

"Department of Health and Human Services; Social Services Block Grant Cost of Living Adjustment to Income Levels. Notwithstanding any other provision of law, for the biennium ending June 30, 2021, the department of health and human services shall raise the income eligibility for elderly and adult clients under the Social Services Block Grant program each January, by the percentage amount of the cost of living increase in social security benefits on a yearly basis provided such amount is consistent with federal law and regulations relative to the Social Services Block Grant income eligibility."

**480010-BEAS**

**Modifying the provisions for county reimbursements for nursing home services through state fiscal year 2021.**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

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“County Reimbursement of Funds; Limitations on Payments. Amend RSA 167:18-a, II(a) to read as follows:

(a) The total billings to all counties made pursuant to this section shall not exceed the amounts set forth below for state fiscal years ~~[2018-2019]~~ **2020-2021**:

(1) State fiscal year [2018] **2020**, [~~\$147,573,000~~] **\$XXX,XXX,000**.

(2) State fiscal year [2019] **2021**, [~~\$149,925,000~~] **\$XXX,XXX,000**.”

**450010-BFA-OMS**

**Delinking Medical and Cash Assistance for APTD and certain other assistance programs.**

“Public Assistance to Blind, Aged, or Disabled Persons, and to Dependent Children; Definitions. Amend RSA 167:6, VII, to read as follows:

VII. For purposes hereof, a person shall be eligible for medical assistance as categorically needy or as medically needy. A person shall be eligible as categorically needy if he receives financial assistance under RSA 167:6, I, IV, V or VI, or is otherwise eligible to receive such assistance but does not, **or is otherwise eligible, but does not due to receiving a finding of clinical ineligibility for federal cash benefits as described above**. A person shall be eligible as medically needy if he meets the categorical, age, and technical requirements under RSA 167:6, I, IV, V or VI, and if his income and assets meet the standards as prescribed for the medically needy program. A person shall also be eligible as

categorically needy or as medically needy who is eligible for medical assistance pursuant to the mandates of federal law or regulation or pursuant to optional state coverage groups which are allowed by federal regulation and defined by the commissioner of the department of health and human services in accordance with rules adopted under RSA 541-A, but who does not receive assistance or would not be otherwise eligible to receive assistance under paragraph I, IV, V, or VI of this section.”

**920010-DBH**

**Extending the prospective repeal relative to the waitlist for community mental health services to July 1, 2021. See HB 191 (2011) relative to community mental health system - based on recommendations of the office of legislative budget assistant’s 2010 performance audit report of the New Hampshire community health system.**

“Prospective Repeal Regarding Eligibility for Services Extended. Amend 2011, 209:6, I to read as follows:

I. Section 5 of this act shall take effect July 1, ~~[2019]~~ **2021**.”

**470010-OMS**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

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**Requiring the commissioner of the department of health and human services to submit a Medicaid state plan amendment to repeal direct graduate medical education payments to hospitals.**

“Department of Health and Human Services; Repeal of Direct Graduate Medical Education. The commissioner of the department of health and human services shall submit a Title XIX Medicaid state plan amendment to the federal Centers for Medicare and Medicaid Services to repeal the provision of direct graduate medical education payments to hospitals as provided in 42 U.S.C. section 1396a(a)(30)(A). Upon approval of the state plan amendment, and as of the effective date of the state plan amendment, any obligations for payment of direct graduate medical education shall be terminated.”

**470010-OMS**

**Requiring the commissioner of the department of health and human services to submit a Medicaid state plan amendment to repeal indirect graduate medical education payments to hospitals.**

“Department of Health and Human Services; Repeal of Indirect Graduate Medical Education. The commissioner of the department of health and human services shall submit a Title XIX Medicaid state plan amendment to the federal Centers for Medicare and Medicaid Services to repeal the provision of indirect graduate medical education payments to hospitals. Upon approval of the state plan amendment, and as of the effective date of the state plan amendment, any

obligations for payment of indirect graduate medical education shall be terminated.”

**470010-OMS**

**"Requiring the commissioner of the department of health and human services to reinstate Medicaid coverage and open enrollment for children and pregnant women if the New Hampshire granite advantage health care program is repealed effective December 31, 2023 or earlier.**

"Department of Health and Human Services; Public Safety and Welfare; Medicaid Enhancement for Children and Pregnant Women. If the New Hampshire granite advantage health care program established under RSA Chapter 126-AA is repealed effective December 31, 2023 or earlier, the commissioner of the department of health and human services shall reinstate Medicaid coverage and open enrollment for children and pregnant women under RSA 167:68. The commissioner of the department of health and human services shall adopt rules pursuant to RSA 541-A to establish the eligibility levels for Medicaid coverage under RSA 167:68 identical to the eligibility levels which were in effect prior to the effective date of the New Hampshire granite advantage program.”

**470010-OMS**

**Repeal of catastrophic aid payments to hospitals.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

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"Health and Human Services; Repeal of Catastrophic Aid Payment to Hospitals. The commissioner of the department of health and human services shall submit a Title XIX Medicaid state plan amendment to the federal Centers for Medicare and Medicaid Services to terminate and repeal all catastrophic aid payments to hospitals."

**(B) Ten-Year Cost Projections: N/A**

**(C) DHHS: Ten-Year Cost Projections: Required before September 30, 2019**

**(D) Any Other Requests: None**

**(E) Other Footnote Requests:**

**4270140-BCSS**

Department of Health and Human Services; Bureau of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account number 05-95-42-427010-7929, class 049, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the bureau of child support services and the administrative office of the courts. The bureau of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the

change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the bureau of child support services in accordance with the cooperative agreement.

**470010-OMS**

**05-95-47-470010**

**"F": Funds shall not lapse until June 30, 2021"**

Recognizes need to retain residual funding from first to second year in biennium for the following appropriations

- 5201 IDN Fund Class 102 Contracts for Program Services
- 7051 Child Health Insurance Program Class 101 Medical Payments to Provider
- 7948 Medicaid Care Management Class 101 Medical Payments to Provider

BFA

05-95-45-450010-6146-538 Emergency Assistance

538 F. This appropriation shall not lapse until June 30, 2021."

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

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BCS	05-95-45-451010-7993 Field Eligibility class 018	018 F. This appropriation shall not lapse until June 30, 2021."	502 F. This appropriation shall not lapse until June 30, 2021."
BDS	05-95-93-930010-7100 class 502	502 F. This appropriation shall not lapse until June 30, 2021."	BDS
BDS	05-95-93-930010-7016 class 502	502 F. This appropriation shall not lapse until June 30, 2021."	BDAS
BDS	05-95-93-930010-7110 class 502	502 F. This appropriation shall not lapse until June 30, 2021."	05-95-92-920510-3380
			102 F. This appropriation shall not lapse until June 30, 2021."
			BDAS
			05-95-92-920510-3384
			102 F. This appropriation shall not lapse until June 30, 2021."
			BMHS

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

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05-95-92-922010-4114

102 F. This appropriation shall not lapse until June 30, 2021."

NHH

05-95-94-940010-8750 class 100

BMHS

100 F. This appropriation shall not lapse until June 30, 2021."

05-95-92-922010-4117

102 F. This appropriation shall not lapse until June 30, 2021."

BCP

05-95-42-421010-2958

BHS

This appropriation shall not lapse until June 30, 2021."

05-95-42-423010-7925

102 F. This appropriation shall not lapse until June 30, 2021."

**(F) Current Transfer Authority:**

**095-DHHS**

NHH

**Department of Health and Human Services; Extending the Prospective Repeal of the Exemption from Certain Transfer Procedures.**

05-95-94-940010-8400 class 066

"Department of Health and Human Services; Prospective Repeal Regarding the Exemption from Certain Transfer Procedures Extended. Amend 2018, 163:11, IV to read as follows:

066 F. This appropriation shall not lapse until June 30, 2021."

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

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IV. Section 10 of this act shall take effect June 30, [~~2019~~] **2021**."

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	COM950010	OFFICE OF THE COMMISSIONER

<b>APPROPRIATION NUMBER</b> 00095	<b>FY2020 INDIRECT COSTS</b> \$ 3,065,548.00	<b>FY INDIRECT COSTS</b> \$ 3,155,455.00
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**CALCULATIONS:**

	SFY2020	SFY2021		
Estimated amount to budget	3,063,548	3,155,455		
<b>Budgeted Figures</b>				
4200 HUMAN SERVICES	60	62		
4210 CHILD PROTECTION	487,175	492,130		
4211 CHILD DEVELOPMENT	15,825	16,300		
4214 JUVENILE JUSTICE SERVICES	41,167	42,402		
4220 OFFICE OF HEALTH EQUITY	7,460	7,680		
4230 HOMELESS & HOUSING	11,846	12,176		
4270 CHILD SUPPORT SERVICES	106,405	109,598		
4500 DIV OF FAMILY ASSISTANCE	154,039	158,660		
4510 CLIENT SERVICES	171,856	177,011		
4700 OFF. OF MEDICAID & BUS. POLICY	1,202,168	1,260,294		
4800 ELDERLY & ADULT SERVICES	4,000	4,000		
9000 PUBLIC HEALTH	453,167	466,762		
9200 DIV OF BEHAVIORAL HEALTH	126,130	126,130		
9300 DIV OF DEVELOPMENTAL SVCS	70,000	70,000		
9500 OFFICE OF THE COMMISSIONER	131,000	131,000		
9510 OFFICE OF IMPROVEMENT, INTEGRI	31,000	31,000		
9520 OFFICE OF PROGRAM SUPPORT	24,000	24,000		

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
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**CALCULATIONS:**

9530	OFFICE OF ADMINISTRATION	6,250	6,250		
9540	OFFICE OF INFORMATION SYSTEMS	10,000	10,000		
9550	QUALITY ASSURANCE	10,000	10,000		
		3,063,548	3,155,455		

Department of Health and Human Services Indirect Costs

Indirect costs within the Department are allocated to each program area through a federally approved Public Assistance Cost Allocation Plan (PACAP)



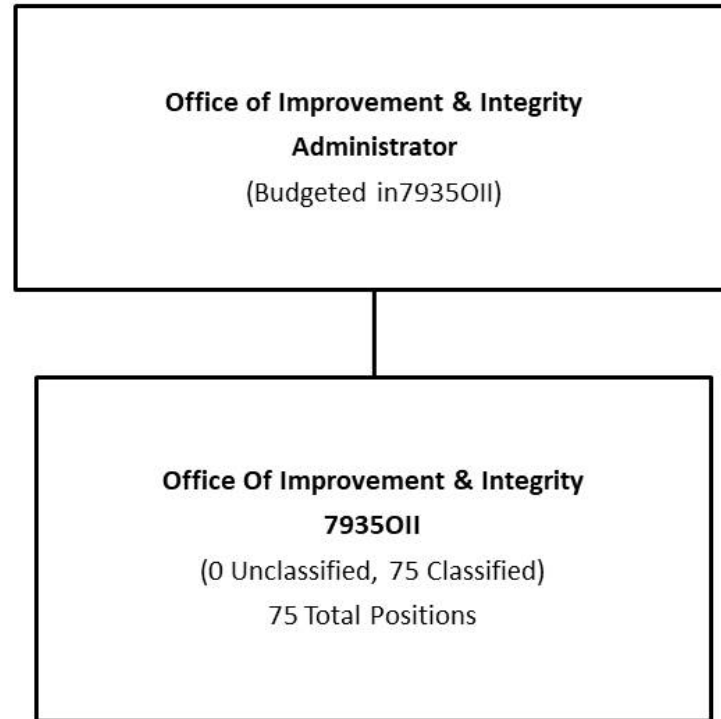
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of Improvement & Integrity

OOI9510

FY2019 Total Authorized Positions: 75  
(0 Unclassified)  
(75 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY OOI951010 OFFICE OF IMPROVEMENT, INTEGRI

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,576,429	3,792,724	3,895,265	101,908	3,997,173	3,960,771	106,180	4,066,951
Personal Services-Unclassified	0	0	202,268	0	202,268	206,978	0	206,978
<b>Total Current Permanent Positions</b>	3,576,429	3,792,724	4,097,533	101,908	4,199,441	4,167,749	106,180	4,273,929
<b>Other Personnel Costs</b>								
Overtime	1,162	2,250	2,251	0	2,251	2,249	0	2,249
Personal Service-Temp/Appointe	313,676	294,562	580,092	0	580,092	591,695	0	591,695
Temp Full Time	0	0	43,116	0	43,116	44,832	0	44,832
<b>Total Other Personnel Costs</b>	314,838	296,812	625,459	0	625,459	638,776	0	638,776
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,818,305	2,132,796	2,275,322	57,733	2,333,055	2,371,426	60,734	2,432,160
<b>Total Personnel Services Benefits</b>	1,818,305	2,132,796	2,275,322	57,733	2,333,055	2,371,426	60,734	2,432,160
<b>Major Operating Expenses</b>								
Current Expenses	29,080	31,056	31,056	1,000	32,056	31,056	1,000	32,056
Rents-Leases Other Than State	250	250	250	0	250	250	0	250
Organizational Dues	125	125	425	0	425	425	0	425
Equipment New/Replacement	1,787	1,530	5,000	5,000	10,000	5,000	0	5,000
Technology - Hardware	0	0	0	2,400	2,400	0	0	0
Technology - Software	0	0	0	1,360	1,360	0	0	0
Telecommunications	2,394	2,000	7,000	5,000	12,000	7,000	5,000	12,000
Employee training	119	130	1,130	0	1,130	1,130	0	1,130
In-State Travel Reimbursement	26,718	29,948	30,000	0	30,000	30,000	0	30,000
Out-Of State Travel	317	3,252	4,000	0	4,000	4,000	0	4,000
<b>Total Major Operating Expenses</b>	60,790	68,291	78,861	14,760	93,621	78,861	6,000	84,861
<b>Contracted Expenditures</b>								
Contracted Expenditures	70,881	276,020	200,000	0	200,000	200,000	0	200,000
<b>Total Contracted Expenditures</b>	70,881	276,020	200,000	0	200,000	200,000	0	200,000
<b>Other Expenditures</b>								
Other Expenditures	108,921	136,564	189,310	0	189,310	192,100	0	192,100
<b>Total Other Expenditures</b>	108,921	136,564	189,310	0	189,310	192,100	0	192,100
<b>Transfer of Appropriations</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    OOI951010 OFFICE OF IMPROVEMENT, INTEGRI

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer to Other State Agenci	2,244	444	7,523	0	7,523	7,969	0	7,969
<b>Total Transfer of Appropriations</b>	2,244	444	7,523	0	7,523	7,969	0	7,969
<b>Total Division OOI951010</b>	5,952,408	6,703,651	7,474,008	174,401	7,648,409	7,656,881	172,914	7,829,795
Federal Fund	2,644,397	3,048,624	3,564,764	87,201	3,651,965	3,649,332	86,454	3,735,786
Other	62,463	59,025	51,864	0	51,864	53,206	0	53,206
General Fund	3,245,548	3,596,002	3,857,380	87,200	3,944,580	3,954,343	86,460	4,040,803
<b>Total</b>	5,952,408	6,703,651	7,474,008	174,401	7,648,409	7,656,881	172,914	7,829,795
Permanent Classified	75.00	75.00	66.00	2.00	68.00	66.00	2.00	68.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	75.00	75.00	68.00	2.00	70.00	68.00	2.00	70.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OOI951010 OFFICE OF IMPROVEMENT, INTEGRI  
**ORGANIZATION** 793500I IMPROVEMT/INTEGRITY/INFO/REIMB

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 79350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,576,429	3,792,724	3,895,265	101,908	3,997,173	3,960,771	106,180	4,066,951
012 Personal Services-Unclassified	0	0	202,268	0	202,268	206,978	0	206,978
018 Overtime	1,162	2,250	2,251	0	2,251	2,249	0	2,249
020 Current Expenses	29,080	31,056	31,056	1,000	32,056	31,056	1,000	32,056
022 Rents-Leases Other Than State	250	250	250	0	250	250	0	250
026 Organizational Dues	125	125	425	0	425	425	0	425
030 Equipment New/Replacement	1,787	1,530	5,000	5,000	10,000	5,000	0	5,000
037 Technology - Hardware	0	0	0	2,400	2,400	0	0	0
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	2,394	2,000	7,000	5,000	12,000	7,000	5,000	12,000
040 Indirect Costs	23,720	31,000	31,000	0	31,000	31,000	0	31,000
041 Audit Fund Set Aside	2,644	2,644	3,610	0	3,610	3,750	0	3,750
042 Additional Fringe Benefits	82,557	102,920	154,700	0	154,700	157,350	0	157,350
049 Transfer to Other State Agenci	2,244	444	7,523	0	7,523	7,969	0	7,969
050 Personal Service-Temp/Appointe	313,676	294,562	580,092	0	580,092	591,695	0	591,695
059 Temp Full Time	0	0	43,116	0	43,116	44,832	0	44,832
060 Benefits	1,818,305	2,132,796	2,275,322	57,733	2,333,055	2,371,426	60,734	2,432,160
066 Employee training	119	130	1,130	0	1,130	1,130	0	1,130
070 In-State Travel Reimbursement	26,718	29,948	30,000	0	30,000	30,000	0	30,000
080 Out-Of State Travel	317	3,252	4,000	0	4,000	4,000	0	4,000
102 Contracts for program services	70,881	276,020	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>5,952,408</b>	<b>6,703,651</b>	<b>7,474,008</b>	<b>174,401</b>	<b>7,648,409</b>	<b>7,656,881</b>	<b>172,914</b>	<b>7,829,795</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,644,397	3,048,624	3,564,764	87,201	3,651,965	3,649,332	86,454	3,735,786
General Fund	3,245,548	3,596,002	3,857,380	87,200	3,944,580	3,954,343	86,460	4,040,803
Other Funds								
007 Agency Income	62,463	59,025	51,864	0	51,864	53,206	0	53,206
<b>Total</b>	<b>5,952,408</b>	<b>6,703,651</b>	<b>7,474,008</b>	<b>174,401</b>	<b>7,648,409</b>	<b>7,656,881</b>	<b>172,914</b>	<b>7,829,795</b>
<b>Number of Positions</b>								
Permanent Classified	75.00	75.00	66.00	2.00	68.00	66.00	2.00	68.00
Unclassified Positions	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OOI951010 OFFICE OF IMPROVEMENT, INTEGRI  
 ORGANIZATION 793500I IMPROVEMT/INTEGRITY/INFO/REIMB

FUND 010 AGENCY 095 ACCOUNTING UNIT 79350000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	75.00	75.00	68.00	2.00	70.00	68.00	2.00	70.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OOI951010 OFFICE OF IMPROVEMENT, INTEGRI  
 ORGANIZATION 7935OOI IMPROVEMT/INTEGRITY/INFO/REIMB

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 79350000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW385	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		060 Benefits			0.00	28,866.75	28,866.75	0.00	30,366.59	30,366.59
010-NW386	099	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		060 Benefits			0.00	28,866.72	28,866.72	0.00	30,366.60	30,366.60
ACC UNIT										
79350000										
		060 Benefits			0.00	57,733.47	57,733.47	0.00	60,733.19	60,733.19
		039 Telecommunications			0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,400.00	2,400.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		010 Salary			0.00	101,907.00	101,907.00	0.00	106,182.00	106,182.00
		<b>ACC UNIT 79350000 TOTAL</b>			<b>0.00</b>	<b>174,400.47</b>	<b>174,400.47</b>	<b>0.00</b>	<b>172,915.19</b>	<b>172,915.19</b>
		<b>POSITION NW385 TOTAL</b>			<b>0.00</b>	<b>87,200.25</b>	<b>87,200.25</b>	<b>0.00</b>	<b>86,457.59</b>	<b>86,457.59</b>
		<b>POSITION NW386 TOTAL</b>			<b>0.00</b>	<b>87,200.22</b>	<b>87,200.22</b>	<b>0.00</b>	<b>86,457.60</b>	<b>86,457.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OOI951010	OFFICE OF IMPROVEMENT, INTEGRI

***Office of Improvement and Integrity (OII)***

*OII provides a comprehensive, integrated approach to prevent financial errors and fraud in NH DHHS programs; to maximize revenue; and, to strengthen quality, accountability, and public confidence in the operations and financial integrity of health and human services.*

**42 CFR Part 433 subpart D, 42 CFR Part 455, 7 CFR 273.16, 7 CFR 273.18, 7CFR275.10, 42 CFR 431.812, 42 CFR Parts 412, 413, 422, and 495, RSA 167:4-b, RSA 167:14-a, RSA 161:2,XV; RSA 167:17-b; RSA 167:58-62, RSA 169-B:40, 196-C:27, 169-D:29; RSA 135-C7; RSA 135-C10; OMB Circular A133 Subpart D .400**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OOI951010	OFFICE OF IMPROVEMENT, INTEGRI

**STATUTORY BASIS:**

42CFR Part 433&42CFR Part455Medicaid;7CFR273.16, 7CFR273.18 Cert. of Elig. Households,7CFR275.10Performance Rpting Sys,42CFR431.812,42CFR Parts 412,413,422,&495 MEQC,RSA167:4-b Health Carrier Disclosure,RSA167:14-a Recovery of Assistance,RSA161:2,XV Human Services;RSA167:17-bProhibited Acts;RSA167:58-62Medicaid Fraud & False Claims,RSA169-B:40 Delinquent Children,196-C:27,CHIN169-D:29 Child Protection Act,RSA135-C10 Fed Agencies & Pass-Through Circ.A133 SubpartD;NH Mental Health Service System

**DESCRIPTION:**

***Office of Improvement and Integrity (OI)***

***(OI) OI provides a comprehensive, integrated approach to prevent financial errors and fraud in NH DHHS programs; to maximize revenue; and, to strengthen quality, accountability, and public confidence in the operations and financial integrity of health and human services.***

OI consists of 7 units performing audits and investigations under regulations. The Fraud, Waste, & Abuse Unit includes the Special Investigations Unit, which investigates and prosecutes cases of client fraud; Provider Program Integrity, which investigates provider fraud, waste, and abuse within the Medicaid program; the Third Party Liability Unit, which ensures Medicaid is the payer of last resort; and Parental Reimbursements, which determines the parent's ability to pay for child protection services. The Financial Compliance Unit and the Federal Audit Oversight unit conduct or assist other units to perform site reviews of sub-recipients of federal and state funds and conducts audits of Department service delivery facilities. The Quality Assurance Unit monitors the accuracy of eligibility determinations.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OOI951010	OFFICE OF IMPROVEMENT, INTEGRI

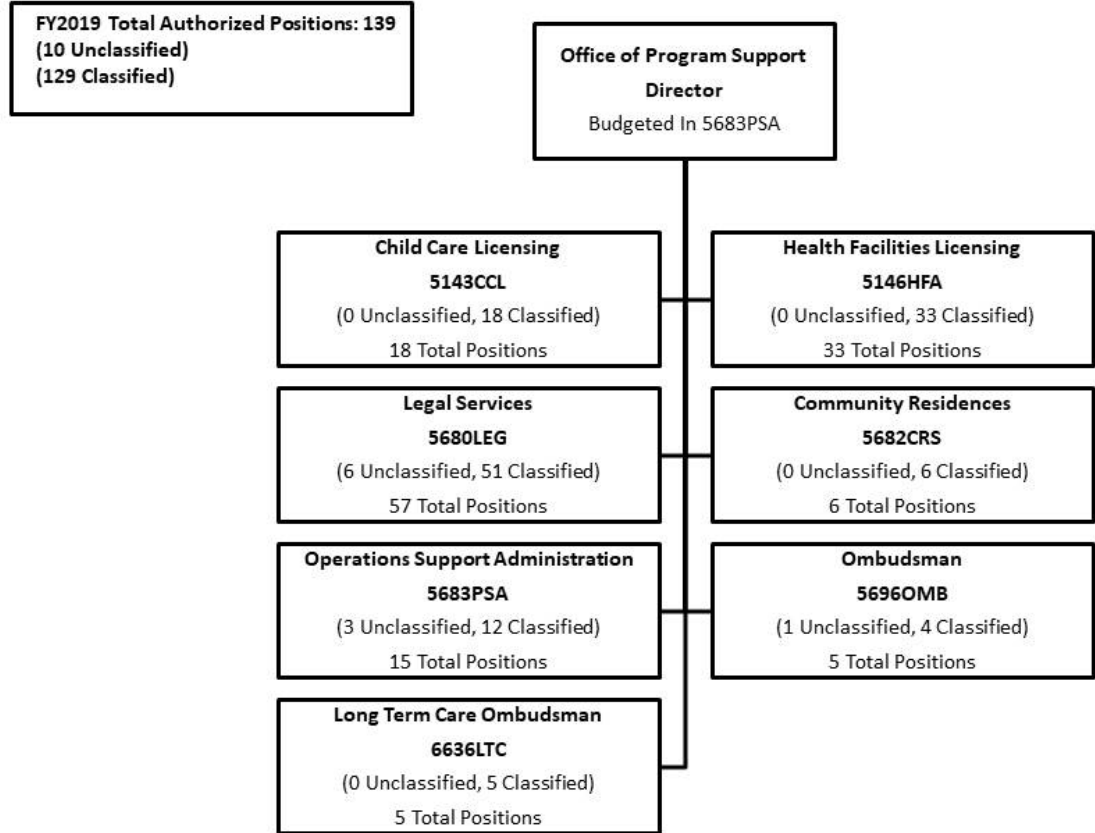
GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OII-1	32	Investigate Fraud, Waste, and Abuse referrals	1639 Cases closed	Timeliness of referral resolution	40% Completion Rate	90% Completion Rate (Federal Measure)	70%	70%
OII-2	20	Complete Financial Compliance reviews required by regulations	183 Case Reviews	Timeliness of Case Review	200 Case Reviews	95% of goal	210	220
OII-3	18	Complete Eligibility reviews required by regulation	1650 Case Reviews	Timeliness of case review	1650 (Federally Mandated based on NH Eligibility)	100% (Federally Mandated)	100%	100%

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of Program Support

OPS9520



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	7,361,349	7,812,552	9,961,093	644,740	10,605,833	10,078,832	670,513	10,749,345
Personal Services-Unclassified	738,944	892,425	1,053,905	0	1,053,905	1,071,522	0	1,071,522
<b>Total Current Permanent Positions</b>	<b>8,100,293</b>	<b>8,704,977</b>	<b>11,014,998</b>	<b>644,740</b>	<b>11,659,738</b>	<b>11,150,354</b>	<b>670,513</b>	<b>11,820,867</b>
<b>Other Personnel Costs</b>								
Overtime	1,488	8,206	8,300	0	8,300	8,300	0	8,300
Personal Service-Temp/Appointe	165,743	261,478	545,628	0	545,628	556,539	0	556,539
<b>Total Other Personnel Costs</b>	<b>167,231</b>	<b>269,684</b>	<b>553,928</b>	<b>0</b>	<b>553,928</b>	<b>564,839</b>	<b>0</b>	<b>564,839</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,824,516	4,574,256	5,514,883	409,591	5,924,474	5,731,556	430,859	6,162,415
<b>Total Personnel Services Benefits</b>	<b>3,824,516</b>	<b>4,574,256</b>	<b>5,514,883</b>	<b>409,591</b>	<b>5,924,474</b>	<b>5,731,556</b>	<b>430,859</b>	<b>6,162,415</b>
<b>Major Operating Expenses</b>								
Current Expenses	52,684	68,562	65,859	7,000	72,859	65,859	7,000	72,859
Rents-Leases Other Than State	4,270	8,239	6,513	0	6,513	6,513	0	6,513
Organizational Dues	685	1,300	2,657	0	2,657	2,657	0	2,657
Equipment New/Replacement	2,700	4,117	23,434	83,516	106,950	4,034	0	4,034
Technology - Hardware	37,406	24,000	24,000	17,492	41,492	24,000	0	24,000
Technology - Software	0	0	0	9,520	9,520	0	0	0
Telecommunications	6,547	6,768	9,712	16,800	26,512	9,712	16,800	26,512
Employee training	563	2,867	17,342	0	17,342	17,342	0	17,342
In-State Travel Reimbursement	259,389	343,677	337,319	0	337,319	337,269	0	337,269
Out-Of State Travel	21,878	31,498	38,667	0	38,667	38,667	0	38,667
<b>Total Major Operating Expenses</b>	<b>386,122</b>	<b>491,028</b>	<b>525,503</b>	<b>134,328</b>	<b>659,831</b>	<b>506,053</b>	<b>23,800</b>	<b>529,853</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	204,722	204,722	0	204,722	204,722	0	204,722
<b>Total Contracted Expenditures</b>	<b>0</b>	<b>204,722</b>	<b>204,722</b>	<b>0</b>	<b>204,722</b>	<b>204,722</b>	<b>0</b>	<b>204,722</b>
<b>Other Expenditures</b>								
Other Expenditures	217,953	291,825	393,002	0	393,002	408,230	0	408,230
<b>Total Other Expenditures</b>	<b>217,953</b>	<b>291,825</b>	<b>393,002</b>	<b>0</b>	<b>393,002</b>	<b>408,230</b>	<b>0</b>	<b>408,230</b>
<b>Transfer of Appropriations</b>								
Transfer to Other State Agenci	51,586	96,978	39,398	0	39,398	39,398	0	39,398

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    OPS952010 OFFICE OF PROGRAM SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	51,586	96,978	39,398	0	39,398	39,398	0	39,398
<b>Total Division OPS952010</b>	12,747,701	14,633,470	18,246,434	1,188,659	19,435,093	18,605,152	1,125,172	19,730,324
Federal Fund	6,470,002	7,510,219	9,079,197	388,475	9,467,672	9,249,435	360,067	9,609,502
Other	1,553,871	804,793	837,179	0	837,179	853,973	0	853,973
General Fund	4,723,828	6,318,458	8,330,058	800,184	9,130,242	8,501,744	765,105	9,266,849
<b>Total</b>	12,747,701	14,633,470	18,246,434	1,188,659	19,435,093	18,605,152	1,125,172	19,730,324
Permanent Classified	129.00	129.00	151.00	15.00	166.00	151.00	15.00	166.00
Unclassified Positions	10.00	10.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	139.00	139.00	162.00	15.00	177.00	162.00	15.00	177.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5143CCL CHILD CARE LICENSING

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 51430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	907,345	963,657	975,688	0	975,688	994,567	0	994,567
020 Current Expenses	11,131	9,889	13,733	0	13,733	13,733	0	13,733
026 Organizational Dues	0	0	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	0	167	84	0	84	84	0	84
039 Telecommunications	3,015	2,989	3,100	0	3,100	3,100	0	3,100
041 Audit Fund Set Aside	900	900	1,001	0	1,001	1,017	0	1,017
042 Additional Fringe Benefits	42,309	58,549	45,189	0	45,189	46,063	0	46,063
049 Transfer to Other State Agenci	29,400	49,395	39,398	0	39,398	39,398	0	39,398
050 Personal Service-Temp/Appointe	2,970	5,477	24,940	0	24,940	25,438	0	25,438
060 Benefits	536,820	666,604	595,201	0	595,201	621,835	0	621,835
066 Employee training	0	0	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	43,747	64,000	59,500	0	59,500	59,500	0	59,500
080 Out-Of State Travel	1,699	2,000	6,850	0	6,850	6,850	0	6,850
<b>Expenditure Total</b>	<b>1,579,336</b>	<b>1,823,627</b>	<b>1,771,184</b>	<b>0</b>	<b>1,771,184</b>	<b>1,818,085</b>	<b>0</b>	<b>1,818,085</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,040,705	1,191,658	1,130,171	0	1,130,171	1,160,757	0	1,160,757
General Fund	513,501	631,969	641,013	0	641,013	657,328	0	657,328
Other Funds								
007 Agency Income	25,130	0	0	0	0	0	0	0
<b>Total</b>	<b>1,579,336</b>	<b>1,823,627</b>	<b>1,771,184</b>	<b>0</b>	<b>1,771,184</b>	<b>1,818,085</b>	<b>0</b>	<b>1,818,085</b>
<b>Number of Positions</b>								
Permanent Classified	18.00	18.00	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total Number of Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5146HFA HEALTH FACILITIES ADMINISTRN

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 51460000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,993,931	1,945,540	2,193,177	104,240	2,297,417	2,205,828	108,752	2,314,580
018 Overtime	147	6,816	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	11,692	12,146	12,500	1,000	13,500	12,500	1,000	13,500
026 Organizational Dues	285	549	417	0	417	417	0	417
030 Equipment New/Replacement	450	600	18,500	29,228	47,728	600	0	600
037 Technology - Hardware	37,406	24,000	24,000	2,498	26,498	24,000	0	24,000
038 Technology - Software	0	0	0	1,360	1,360	0	0	0
039 Telecommunications	2,776	1,300	2,040	2,400	4,440	2,040	2,400	4,440
041 Audit Fund Set Aside	1,930	2,500	1,770	0	1,770	2,300	0	2,300
042 Additional Fringe Benefits	36,132	50,000	98,133	0	98,133	98,700	0	98,700
049 Transfer to Other State Agenci	22,186	47,583	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	94,506	42,805	179,902	0	179,902	183,500	0	183,500
060 Benefits	871,116	991,376	1,026,531	58,190	1,084,721	1,062,581	61,236	1,123,817
066 Employee training	563	563	3,100	0	3,100	3,100	0	3,100
070 In-State Travel Reimbursement	124,305	179,354	179,360	0	179,360	179,360	0	179,360
080 Out-Of State Travel	18,090	24,400	24,400	0	24,400	24,400	0	24,400
103 Contracts for Op Services	0	150,000	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>3,215,515</b>	<b>3,479,532</b>	<b>3,918,830</b>	<b>198,916</b>	<b>4,117,746</b>	<b>3,954,326</b>	<b>173,388</b>	<b>4,127,714</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,824,335	2,073,807	2,475,499	67,215	2,542,714	2,489,461	51,912	2,541,373
General Fund	890,555	1,007,137	1,037,515	131,701	1,169,216	1,052,744	121,476	1,174,220
Other Funds								
007 Agency Income	500,625	398,588	405,816	0	405,816	412,121	0	412,121
<b>Total</b>	<b>3,215,515</b>	<b>3,479,532</b>	<b>3,918,830</b>	<b>198,916</b>	<b>4,117,746</b>	<b>3,954,326</b>	<b>173,388</b>	<b>4,127,714</b>
<b>Number of Positions</b>								
Permanent Classified	33.00	33.00	33.00	2.00	35.00	33.00	2.00	35.00
<b>Total Number of Positions</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>	<b>33.00</b>	<b>2.00</b>	<b>35.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5680LEG LEGAL SERVICES

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,947,690	3,141,866	5,003,972	540,500	5,544,472	5,068,031	561,761	5,629,792
012 Personal Services-Unclassified	471,643	525,925	793,355	0	793,355	802,030	0	802,030
018 Overtime	1,341	1,341	1,300	0	1,300	1,300	0	1,300
020 Current Expenses	19,879	21,747	21,474	6,000	27,474	21,474	6,000	27,474
022 Rents-Leases Other Than State	0	318	1,583	0	1,583	1,583	0	1,583
030 Equipment New/Replacement	0	600	600	30,000	30,600	600	0	600
037 Technology - Hardware	0	0	0	14,994	14,994	0	0	0
038 Technology - Software	0	0	0	8,160	8,160	0	0	0
039 Telecommunications	0	1,043	1,043	14,400	15,443	1,043	14,400	15,443
041 Audit Fund Set Aside	1,629	2,500	2,950	0	2,950	3,150	0	3,150
042 Additional Fringe Benefits	72,263	100,000	138,710	0	138,710	150,710	0	150,710
050 Personal Service-Temp/Appointe	44,278	48,573	288,654	0	288,654	294,427	0	294,427
060 Benefits	1,595,273	1,823,737	2,875,334	351,401	3,226,735	2,988,197	369,623	3,357,820
066 Employee training	0	0	1,342	0	1,342	1,342	0	1,342
070 In-State Travel Reimbursement	47,549	47,553	47,533	0	47,533	47,533	0	47,533
080 Out-Of State Travel	2,089	2,417	2,417	0	2,417	2,417	0	2,417
<b>Expenditure Total</b>	<b>5,203,634</b>	<b>5,717,620</b>	<b>9,180,267</b>	<b>965,455</b>	<b>10,145,722</b>	<b>9,383,837</b>	<b>951,784</b>	<b>10,335,621</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,289,209	2,532,824	3,763,480	311,302	4,074,782	3,854,776	308,155	4,162,931
General Fund	2,392,614	2,797,419	5,001,385	654,153	5,655,538	5,103,571	643,629	5,747,200
Other Funds								
003 Revolving Funds	21,466	0	125	0	125	124	0	124
007 Agency Income	500,345	387,377	415,277	0	415,277	425,366	0	425,366
<b>Total</b>	<b>5,203,634</b>	<b>5,717,620</b>	<b>9,180,267</b>	<b>965,455</b>	<b>10,145,722</b>	<b>9,383,837</b>	<b>951,784</b>	<b>10,335,621</b>
<b>Number of Positions</b>								
Permanent Classified	51.00	51.00	74.00	13.00	87.00	74.00	13.00	87.00
Unclassified Positions	6.00	6.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>57.00</b>	<b>57.00</b>	<b>82.00</b>	<b>13.00</b>	<b>95.00</b>	<b>82.00</b>	<b>13.00</b>	<b>95.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5682CRS COMMUNITY RESIDENCES

FUND 010 AGENCY 095 ACCOUNTING UNIT 56820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	385,668	372,232	424,846	0	424,846	424,846	0	424,846
018 Overtime	0	49	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	962	2,012	1,200	0	1,200	1,200	0	1,200
030 Equipment New/Replacement	0	0	0	24,288	24,288	0	0	0
039 Telecommunications	0	257	129	0	129	129	0	129
041 Audit Fund Set Aside	293	325	350	0	350	335	0	335
042 Additional Fringe Benefits	15,162	20,982	16,700	0	16,700	16,700	0	16,700
060 Benefits	173,279	212,502	201,296	0	201,296	208,013	0	208,013
066 Employee training	0	804	402	0	402	402	0	402
070 In-State Travel Reimbursement	12,243	7,909	9,276	0	9,276	9,276	0	9,276
<b>Expenditure Total</b>	<b>587,607</b>	<b>617,072</b>	<b>656,199</b>	<b>24,288</b>	<b>680,487</b>	<b>662,901</b>	<b>0</b>	<b>662,901</b>
<b>Estimated Source of Funds</b>								
Federal Fund	295,426	313,233	341,655	9,958	351,613	345,053	0	345,053
General Fund	292,181	303,839	314,544	14,330	328,874	317,848	0	317,848
<b>Total</b>	<b>587,607</b>	<b>617,072</b>	<b>656,199</b>	<b>24,288</b>	<b>680,487</b>	<b>662,901</b>	<b>0</b>	<b>662,901</b>
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5683PSA OPERATIONS SUPPORT ADMINISTRAT

FUND 010 AGENCY 095 ACCOUNTING UNIT 56830000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	552,192	790,640	866,810	0	866,810	880,614	0	880,614
011 Personal Services-Unclassified	0	97,202	0	0	0	0	0	0
012 Personal Services-Unclassified	130,367	175,149	168,904	0	168,904	173,137	0	173,137
020 Current Expenses	7,613	10,446	10,446	0	10,446	10,446	0	10,446
022 Rents-Leases Other Than State	1,257	1,467	1,470	0	1,470	1,470	0	1,470
026 Organizational Dues	0	211	0	0	0	0	0	0
030 Equipment New/Replacement	2,250	2,250	2,250	0	2,250	2,250	0	2,250
040 Indirect Costs	24,000	24,000	24,000	0	24,000	24,000	0	24,000
041 Audit Fund Set Aside	502	632	720	0	720	735	0	735
042 Additional Fringe Benefits	12,217	16,906	37,385	0	37,385	38,070	0	38,070
050 Personal Service-Temp/Appointe	0	132,706	0	0	0	0	0	0
060 Benefits	318,077	545,853	498,971	0	498,971	519,415	0	519,415
066 Employee training	0	0	3,000	0	3,000	3,000	0	3,000
070 In-State Travel Reimbursement	4,691	5,358	2,750	0	2,750	2,700	0	2,700
080 Out-Of State Travel	0	181	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,053,166</b>	<b>1,803,001</b>	<b>1,616,706</b>	<b>0</b>	<b>1,616,706</b>	<b>1,655,837</b>	<b>0</b>	<b>1,655,837</b>
<b>Estimated Source of Funds</b>								
Federal Fund	546,861	870,058	812,377	0	812,377	831,542	0	831,542
General Fund	0	914,115	788,368	0	788,368	807,933	0	807,933
Other Funds								
001 Transfer from Other Agencies	0	15,031	12,739	0	12,739	13,057	0	13,057
007 Agency Income	506,305	3,797	3,222	0	3,222	3,305	0	3,305
<b>Total</b>	<b>1,053,166</b>	<b>1,803,001</b>	<b>1,616,706</b>	<b>0</b>	<b>1,616,706</b>	<b>1,655,837</b>	<b>0</b>	<b>1,655,837</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	11.00	0.00	11.00	11.00	0.00	11.00
Unclassified Positions	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5696OMB OMBUDSMAN

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56960000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	261,185	269,943	162,011	0	162,011	165,611	0	165,611
012 Personal Services-Unclassified	136,934	94,149	91,646	0	91,646	96,355	0	96,355
020 Current Expenses	718	1,916	1,000	0	1,000	1,000	0	1,000
022 Rents-Leases Other Than State	1,765	5,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	0	200	0	200	200	0	200
030 Equipment New/Replacement	0	0	1,500	0	1,500	0	0	0
039 Telecommunications	756	1,179	1,000	0	1,000	1,000	0	1,000
041 Audit Fund Set Aside	218	250	250	0	250	250	0	250
042 Additional Fringe Benefits	6,504	9,000	9,200	0	9,200	9,315	0	9,315
050 Personal Service-Temp/Appointe	23,989	31,917	52,132	0	52,132	53,174	0	53,174
060 Benefits	181,818	183,084	152,420	0	152,420	159,757	0	159,757
066 Employee training	0	0	2,998	0	2,998	2,998	0	2,998
070 In-State Travel Reimbursement	132	1,103	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>614,019</b>	<b>597,541</b>	<b>476,857</b>	<b>0</b>	<b>476,857</b>	<b>492,160</b>	<b>0</b>	<b>492,160</b>
<b>Estimated Source of Funds</b>								
Federal Fund	219,257	215,153	176,571	0	176,571	182,165	0	182,165
General Fund	394,762	382,388	300,286	0	300,286	309,995	0	309,995
<b>Total</b>	<b>614,019</b>	<b>597,541</b>	<b>476,857</b>	<b>0</b>	<b>476,857</b>	<b>492,160</b>	<b>0</b>	<b>492,160</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 6636LTC LONG TERM CARE OMBUDSMAN

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 66360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	313,338	328,674	334,589	0	334,589	339,335	0	339,335
020 Current Expenses	689	10,406	5,506	0	5,506	5,506	0	5,506
022 Rents-Leases Other Than State	1,248	1,454	1,460	0	1,460	1,460	0	1,460
026 Organizational Dues	400	540	540	0	540	540	0	540
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
039 Telecommunications	0	0	2,400	0	2,400	2,400	0	2,400
041 Audit Fund Set Aside	281	281	360	0	360	370	0	370
042 Additional Fringe Benefits	3,613	5,000	16,284	0	16,284	16,515	0	16,515
060 Benefits	148,133	151,100	165,130	0	165,130	171,758	0	171,758
066 Employee training	0	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	26,722	38,400	38,400	0	38,400	38,400	0	38,400
080 Out-Of State Travel	0	2,500	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	0	54,722	54,722	0	54,722	54,722	0	54,722
<b>Expenditure Total</b>	<b>494,424</b>	<b>595,077</b>	<b>626,391</b>	<b>0</b>	<b>626,391</b>	<b>638,006</b>	<b>0</b>	<b>638,006</b>
<b>Estimated Source of Funds</b>								
Federal Fund	254,209	313,486	379,444	0	379,444	385,681	0	385,681
General Fund	240,215	281,591	246,947	0	246,947	252,325	0	252,325
<b>Total</b>	<b>494,424</b>	<b>595,077</b>	<b>626,391</b>	<b>0</b>	<b>626,391</b>	<b>638,006</b>	<b>0</b>	<b>638,006</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5680LEG LEGAL SERVICES

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56800000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW232</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.10	24,598.10	0.00	25,881.38	25,881.38
<b>010-NW233</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.11	24,598.11	0.00	25,881.36	25,881.36
<b>010-NW234</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.09	24,598.09	0.00	25,881.36	25,881.36
<b>010-NW235</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.10	24,598.10	0.00	25,881.35	25,881.35

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5680LEG LEGAL SERVICES

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56800000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW236</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.10	24,598.10	0.00	25,881.37	25,881.37
<b>010-NW237</b>	<b>099</b>	<b>LEGAL SECRETARY II</b>	<b>A</b>	<b>A</b>						
LEGAL SECRETARY II										
		010 Salary			0.00	29,152.50	29,152.50	0.00	30,183.75	30,183.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	24,598.11	24,598.11	0.00	25,881.35	25,881.35
<b>010-NW260</b>	<b>099</b>	<b>PARALEGAL I</b>	<b>A</b>	<b>A</b>						
PARALEGAL I										
		010 Salary			0.00	35,295.00	35,295.00	0.00	36,663.75	36,663.75
		060 Benefits			0.00	25,800.79	25,800.79	0.00	27,150.12	27,150.12
<b>010-NW364</b>	<b>099</b>	<b>PARALEGAL I</b>	<b>A</b>	<b>A</b>						
PARALEGAL I										
		010 Salary			0.00	35,295.00	35,295.00	0.00	36,663.75	36,663.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	25,800.81	25,800.81	0.00	27,150.15	27,150.15
<b>010-NW365</b>	<b>099</b>	<b>ATTORNEY II</b>	<b>A</b>	<b>A</b>						
ATTORNEY II										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OPS952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION** 5680LEG LEGAL SERVICES

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56800000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
<b>010-NW366</b>	<b>099</b>	<b>ATTORNEY II</b>	<b>A</b>	<b>A</b>						
ATTORNEY II										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.42	30,237.42	0.00	31,792.37	31,792.37
<b>010-NW367</b>	<b>099</b>	<b>ATTORNEY II</b>	<b>A</b>	<b>A</b>						
ATTORNEY II										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
<b>010-NW372</b>	<b>099</b>	<b>ATTORNEY II</b>	<b>A</b>	<b>A</b>						
ATTORNEY II										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.43	30,237.43	0.00	31,792.37	31,792.37
<b>010-NW373</b>	<b>099</b>	<b>ATTORNEY III</b>	<b>A</b>	<b>A</b>						
ATTORNEY III										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5680LEG LEGAL SERVICES

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56800000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	31,260.70	31,260.70	0.00	32,863.35	32,863.35
<b>ACC UNIT 56800000</b>										
		010 Salary			0.00	540,501.00	540,501.00	0.00	561,763.50	561,763.50
		020 Current Expenses			0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
		030 Equipment New/Replacement			0.00	30,000.00	30,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	14,994.00	14,994.00	0.00	0.00	0.00
		038 Technology - Software			0.00	8,160.00	8,160.00	0.00	0.00	0.00
		039 Telecommunications			0.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00
		060 Benefits			0.00	351,400.64	351,400.64	0.00	369,621.25	369,621.25
		<b>ACC UNIT 56800000 TOTAL</b>			<b>0.00</b>	<b>965,455.64</b>	<b>965,455.64</b>	<b>0.00</b>	<b>951,784.75</b>	<b>951,784.75</b>
		<b>POSITION NW232 TOTAL</b>			<b>0.00</b>	<b>59,880.60</b>	<b>59,880.60</b>	<b>0.00</b>	<b>57,765.13</b>	<b>57,765.13</b>
		<b>POSITION NW233 TOTAL</b>			<b>0.00</b>	<b>59,880.61</b>	<b>59,880.61</b>	<b>0.00</b>	<b>57,765.11</b>	<b>57,765.11</b>
		<b>POSITION NW234 TOTAL</b>			<b>0.00</b>	<b>59,880.59</b>	<b>59,880.59</b>	<b>0.00</b>	<b>57,765.11</b>	<b>57,765.11</b>
		<b>POSITION NW235 TOTAL</b>			<b>0.00</b>	<b>59,880.60</b>	<b>59,880.60</b>	<b>0.00</b>	<b>57,765.10</b>	<b>57,765.10</b>
		<b>POSITION NW236 TOTAL</b>			<b>0.00</b>	<b>59,880.60</b>	<b>59,880.60</b>	<b>0.00</b>	<b>57,765.12</b>	<b>57,765.12</b>
		<b>POSITION NW237 TOTAL</b>			<b>0.00</b>	<b>59,880.61</b>	<b>59,880.61</b>	<b>0.00</b>	<b>57,765.10</b>	<b>57,765.10</b>
		<b>POSITION NW260 TOTAL</b>			<b>0.00</b>	<b>61,095.79</b>	<b>61,095.79</b>	<b>0.00</b>	<b>63,813.87</b>	<b>63,813.87</b>
		<b>POSITION NW364 TOTAL</b>			<b>0.00</b>	<b>67,224.81</b>	<b>67,224.81</b>	<b>0.00</b>	<b>65,513.90</b>	<b>65,513.90</b>
		<b>POSITION NW365 TOTAL</b>			<b>0.00</b>	<b>94,320.44</b>	<b>94,320.44</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>
		<b>POSITION NW366 TOTAL</b>			<b>0.00</b>	<b>94,320.42</b>	<b>94,320.42</b>	<b>0.00</b>	<b>93,865.12</b>	<b>93,865.12</b>
		<b>POSITION NW367 TOTAL</b>			<b>0.00</b>	<b>94,320.44</b>	<b>94,320.44</b>	<b>0.00</b>	<b>93,865.11</b>	<b>93,865.11</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5680LEG LEGAL SERVICES

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56800000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		POSITION NW372 TOTAL			0.00	94,320.43	94,320.43	0.00	93,865.12	93,865.12
		POSITION NW373 TOTAL			0.00	100,569.70	100,569.70	0.00	100,405.85	100,405.85



# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY OPS952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION 5146HFA HEALTH FACILITIES ADMINISTRN

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 51460000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW362</b>	<b>099</b>	<b>LICENSING &amp; EVAL COORD</b>	<b>A</b>	<b>A</b>						
LICENSING & EVAL COORD										
		010 Salary			0.00	52,120.00	52,120.00	0.00	54,376.00	54,376.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	29,095.15	29,095.15	0.00	30,618.21	30,618.21
<b>010-NW363</b>	<b>099</b>	<b>LICENSING &amp; EVAL COORD</b>	<b>A</b>	<b>A</b>						
LICENSING & EVAL COORD										
		010 Salary			0.00	52,120.00	52,120.00	0.00	54,376.00	54,376.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,249.00	1,249.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	29,095.15	29,095.15	0.00	30,618.21	30,618.21
<b>ACC UNIT</b>										
<b>51460000</b>										
		010 Salary			0.00	104,240.00	104,240.00	0.00	108,752.00	108,752.00
		060 Benefits			0.00	58,190.30	58,190.30	0.00	61,236.42	61,236.42
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
		030 Equipment New/Replacement			0.00	5,000.00	5,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,498.00	2,498.00	0.00	0.00	0.00
		038 Technology - Software			0.00	1,360.00	1,360.00	0.00	0.00	0.00
		<b>ACC UNIT 51460000 TOTAL</b>			<b>0.00</b>	<b>174,688.30</b>	<b>174,688.30</b>	<b>0.00</b>	<b>173,388.42</b>	<b>173,388.42</b>
		<b>POSITION NW362 TOTAL</b>			<b>0.00</b>	<b>87,344.15</b>	<b>87,344.15</b>	<b>0.00</b>	<b>86,694.21</b>	<b>86,694.21</b>
		<b>POSITION NW363 TOTAL</b>			<b>0.00</b>	<b>87,344.15</b>	<b>87,344.15</b>	<b>0.00</b>	<b>86,694.21</b>	<b>86,694.21</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OPS952010	OFFICE OF PROGRAM SUPPORT

**OFFICE OF PROGRAM SUPPORT**

*(includes Legal Bureau, Legislative services, Bureau of Facilities Licensing & Certification, Ombudsman Offices, and Administrative Appeals Unit)  
Ensure that DHHS' delivery of services adheres to and fairly applies the laws and regulations developed to implement legislative policy.*

**RSA 170-E; RSA 151; RSA 151-B; RSA 151-D; RSA 151; RSA 171-B; RSA 126-A:19; RSA 135-C; RSA 137-K; RSA 171-A; RSA 171-A:19; RSA 167:13 – 167:16-a; RSA 161-F:10-19; RSA 126-A:4; RSA 354-A; RSA 126-A:15; RSA 126-U; RSA 126-X; RSA 151-F, RSA 135-E; RSA91-A; RSA 126a:S,VIII; RSA 141-C; RSA 143-A; RSA 464-A; RSA 130-A; RSA 125:9 and RSA 126.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OPS952010	OFFICE OF PROGRAM SUPPORT

**STATUTORY BASIS:**

RSA 170-E; RSA 151; RSA 151-B; RSA 151-D; RSA 151-E; RSA 152; RSA 126-A:19; RSA 135-C; RSA 137-K; RSA 151; RSA 171-A; RSA 171-A:19; RSA 167:13  
167:16-a; RSA 161-F:10-19; RSA 126-A:4; RSA 354-A; RSA 126-A:15

**DESCRIPTION:**

**Ensure that DHHS' delivery of services adheres to and fairly applies the laws and regulations developed to implement legislative policy.**

Within this Activity are several distinct areas: The Licensing Units are responsible for the licensing and inspections of child care providers and health care facilities within the State. The Legal Services Unit is comprised of attorneys, para-professionals, and support staff who deliver a wide range of legal services to all DHHS program areas including litigation, legislation, policy development, and legal interpretation of federal and state laws and rules. The Administrative Appeals Unit hears appeals from any individual applying for or receiving services from DHHS, from any facilities that are licensed or certified by DHHS, or any other matter within the jurisdiction of DHHS. The Office of the Ombudsman responds to complaints and requests for assistance from clients, employees, and members of the general public to resolve disagreements in matters that involve DHHS.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLC-CC	20	To protect the safety of children served by Child Care facilities by inspecting all licensed facilities yearly.	47,135 children served by 902 child care facilities.	82% inspected	84%	100%	90%	90%

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
FLC-HF	43	To protect the safety of patients served by Health Facilities by inspecting residential facilities according to required schedules, including new substance abuse facilities.  (Hospitals, nursing facilities, residential care & rehab, community residences, hospice, psychiatric facilities, substance abuse treatment.)	17,201 beds in 340 facilities.	98%	95%	100%	98%	98%
BLS-DCYF	25	To provide legal representation & support for all DCYF cases, and manage the increasing complexity of	100% cases represented	955 cases @ 100%	993 cases @100%	100%	1,032 cases @ 95%	1,070 cases @ 91%

**STATE OF NEW HAMPSHIRE  
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	CODE	DESCRIPTION
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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
O/AAU	21	<p>the impact of the opioid crisis on families.</p> <p>To address all complaints and appeals presented in the Ombudsmen &amp; AAU forums.</p>	100% of cases addressed	3,100 = 100%	3,100 cases @ 100%	100%	3,100 cases @ 100%	3,100 cases @ 100%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OPS952010	OFFICE OF PROGRAM SUPPORT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***LEGAL SERVICES-Acct Unit 56800000	5,717,620	45% F; 49% G; 7% O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 56800000</b>
24 positions moved into this accounting unit	3,181,133	66% F, 34%G	24 legal positions moved from Child Support enforcement to the Legal Bureau
NET CHANGE - FY20-56800000	3,181,133	66%F, 34%G	
24 positions moved into acct unit	3,612,584	66%F, 34%G	24 legal positions moved from the Office of Child Support to the Legal Bureau
NET CHANGE- FY21-56800000	3,612,584	66%F, 34%G	
OPERATIONS SUPPORT ADMINISTRATION-Acct Unit 56830000	1,803,001	40%F, 60%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 56830000</b>
Class 50- Payroll PT	(132,706)	40%F, 60%G	There are no temporary positions in this unit.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OPS952010	OFFICE OF PROGRAM SUPPORT

NET CHANGE FY-20-56830000	(132,706)	40%F, 60%G	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OPS952010	OFFICE OF PROGRAM SUPPORT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Prog Supp 8 - FY20	24,288	33% gen, 67% fed	<p>Prog Supp - 8 Health Facilities is required to travel the state licensing and inspecting facilities. A number of our vehicles travel between 15,000 to 20,000 mile per year. The cost of paying mileage would outweigh the cost of purchasing a vehicle.</p>
Prog Supp - 9 FY20	24,228	59% gen, 41% fed	<p>Prog Supp - 9 We are requesting a replacement to P-27, a 2014 Jeep Patriot, which had 91,737 miles at the end of July 2018. Since this vehicle was received by this department four years ago, the staff person that this vehicle is assigned to has averaged 1,755 miles per month. If the staff person were to drive her own vehicle instead of a State of New Hampshire vehicle, it would cost the department approximately \$956 per month in mileage. We are requesting that this vehicle be replaced by another Jeep or similar four wheel drive vehicle, as the staff person covers the area from Conway over to the Vermont border and north to West Stewartstown.</p>



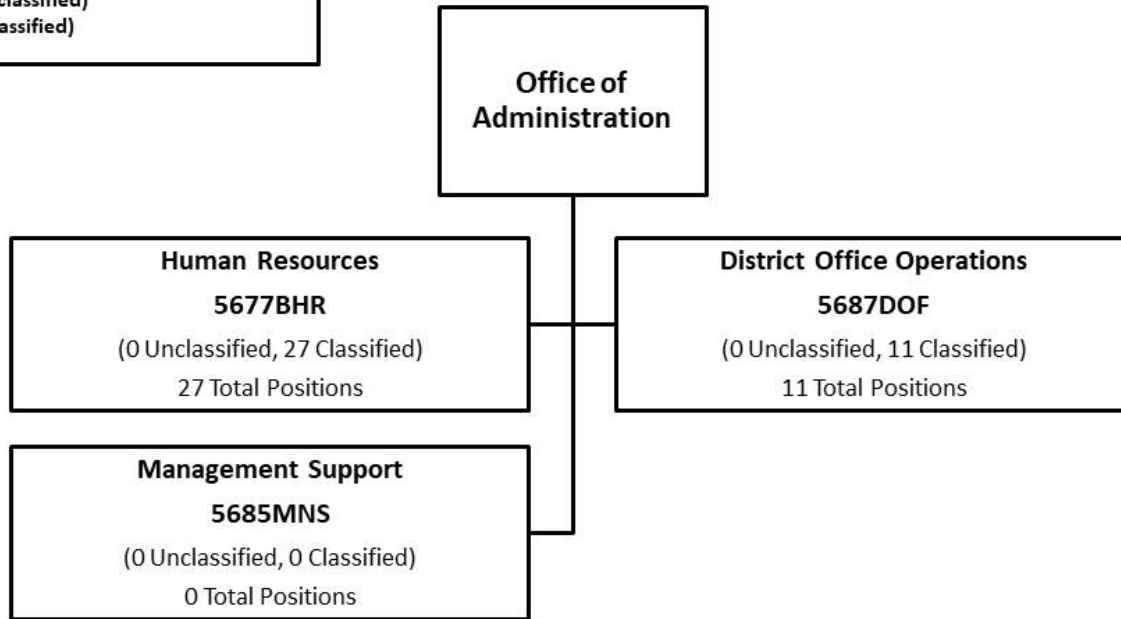
# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of Administration

ADM9530

FY2019 Total Authorized Positions: 38  
(0 Unclassified)  
(38 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY ADM953010 OFFICE OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,410,484	2,463,377	3,023,009	254,768	3,277,777	3,084,238	265,450	3,349,688
Personal Services-Unclassified	85,440	92,078	100,460	0	100,460	100,460	0	100,460
<b>Total Current Permanent Positions</b>	<b>2,495,924</b>	<b>2,555,455</b>	<b>3,123,469</b>	<b>254,768</b>	<b>3,378,237</b>	<b>3,184,698</b>	<b>265,450</b>	<b>3,450,148</b>
<b>Other Personnel Costs</b>								
Overtime	10,753	20,200	10,000	10,500	20,500	10,000	11,000	21,000
<b>Total Other Personnel Costs</b>	<b>10,753</b>	<b>20,200</b>	<b>10,000</b>	<b>10,500</b>	<b>20,500</b>	<b>10,000</b>	<b>11,000</b>	<b>21,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,436,443	1,636,002	1,868,762	146,389	2,015,151	1,952,844	153,988	2,106,832
<b>Total Personnel Services Benefits</b>	<b>1,436,443</b>	<b>1,636,002</b>	<b>1,868,762</b>	<b>146,389</b>	<b>2,015,151</b>	<b>1,952,844</b>	<b>153,988</b>	<b>2,106,832</b>
<b>Major Operating Expenses</b>								
Current Expenses	573,676	721,720	1,685,742	2,500	1,688,242	1,654,611	67,500	1,722,111
Rents-Leases Other Than State	4,403,635	5,898,199	6,036,300	0	6,036,300	6,156,600	0	6,156,600
Heat- Electricity - Water	16,443	14,871	708,810	0	708,810	724,490	0	724,490
Maint.Other Than Build.- Grnds	760	862	73,000	0	73,000	74,000	0	74,000
Organizational Dues	0	722	500	0	500	500	0	500
Equipment New/Replacement	348,610	802,972	888,933	12,500	901,433	272,650	1,030,500	1,303,150
Technology - Hardware	0	0	0	6,250	6,250	0	0	0
Technology - Software	0	0	0	3,900	3,900	0	0	0
Telecommunications	61,571	77,146	77,398	12,000	89,398	77,398	12,000	89,398
Own Forces Maint.-Build.-Grnds	0	0	15,000	0	15,000	18,000	0	18,000
Contractual Maint.-Build-Grnds	0	0	108,500	0	108,500	110,750	0	110,750
Employee training	185,797	329,855	329,855	0	329,855	329,855	0	329,855
In-State Travel Reimbursement	19,878	16,525	23,115	0	23,115	23,115	0	23,115
Out-Of State Travel	0	0	1,500	0	1,500	1,500	0	1,500
<b>Total Major Operating Expenses</b>	<b>5,610,370</b>	<b>7,862,872</b>	<b>9,948,653</b>	<b>37,150</b>	<b>9,985,803</b>	<b>9,443,469</b>	<b>1,110,000</b>	<b>10,553,469</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,087,873	1,300,000	1,300,000	0	1,300,000	950,000	350,000	1,300,000
<b>Total Contracted Expenditures</b>	<b>1,087,873</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>950,000</b>	<b>350,000</b>	<b>1,300,000</b>
<b>Other Expenditures</b>								
Other Expenditures	69,978	69,978	61,086	0	61,086	75,550	0	75,550
<b>Total Other Expenditures</b>	<b>69,978</b>	<b>69,978</b>	<b>61,086</b>	<b>0</b>	<b>61,086</b>	<b>75,550</b>	<b>0</b>	<b>75,550</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    ADM953010 OFFICE OF ADMINISTRATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To General Services	307,488	313,596	400,000	0	400,000	400,000	0	400,000
Transfer to Other State Agenci	5,268,563	5,621,331	5,831,873	0	5,831,873	5,906,770	0	5,906,770
<b>Total Transfer of Appropriations</b>	5,576,051	5,934,927	6,231,873	0	6,231,873	6,306,770	0	6,306,770
<b>Total Division ADM953010</b>	16,287,392	19,379,434	22,543,843	448,807	22,992,650	21,923,331	1,890,438	23,813,769
Federal Fund	6,114,937	6,768,651	7,597,687	161,590	7,759,277	7,467,633	610,475	8,078,108
Other	18,510	0	0	0	0	0	0	0
General Fund	10,153,945	12,610,783	14,946,156	287,217	15,233,373	14,455,698	1,279,963	15,735,661
<b>Total</b>	16,287,392	19,379,434	22,543,843	448,807	22,992,650	21,923,331	1,890,438	23,813,769
Permanent Classified	38.00	38.00	60.00	5.00	65.00	60.00	5.00	65.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	38.00	38.00	61.00	5.00	66.00	61.00	5.00	66.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** ADM953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION** 5677BHR BUREAU OF HUMAN RESOURCES

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,194,630	1,194,981	1,523,459	0	1,523,459	1,562,075	0	1,562,075
018 Overtime	8,332	17,780	10,000	0	10,000	10,000	0	10,000
020 Current Expenses	19,283	23,126	23,130	0	23,130	23,120	0	23,120
022 Rents-Leases Other Than State	1,713	1,872	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	0	722	500	0	500	500	0	500
030 Equipment New/Replacement	0	2	500	0	500	500	0	500
041 Audit Fund Set Aside	415	415	570	0	570	590	0	590
042 Additional Fringe Benefits	20,157	20,157	29,146	0	29,146	30,000	0	30,000
060 Benefits	699,287	796,278	909,099	0	909,099	951,867	0	951,867
066 Employee training	185,797	329,855	329,855	0	329,855	329,855	0	329,855
070 In-State Travel Reimbursement	598	1,115	1,115	0	1,115	1,115	0	1,115
080 Out-Of State Travel	0	0	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>2,130,212</b>	<b>2,386,303</b>	<b>2,830,874</b>	<b>0</b>	<b>2,830,874</b>	<b>2,913,122</b>	<b>0</b>	<b>2,913,122</b>
<b>Estimated Source of Funds</b>								
Federal Fund	583,822	612,007	733,419	0	733,419	755,195	0	755,195
General Fund	1,546,390	1,774,296	2,097,455	0	2,097,455	2,157,927	0	2,157,927
<b>Total</b>	<b>2,130,212</b>	<b>2,386,303</b>	<b>2,830,874</b>	<b>0</b>	<b>2,830,874</b>	<b>2,913,122</b>	<b>0</b>	<b>2,913,122</b>
<b>Number of Positions</b>								
Permanent Classified	27.00	27.00	29.00	0.00	29.00	29.00	0.00	29.00
<b>Total Number of Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** ADM953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION** 5685MNS MANAGEMENT SUPPORT

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56850000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	808,207	856,709	874,212	254,768	1,128,980	887,145	265,450	1,152,595
012 Personal Services-Unclassified	85,440	92,078	100,460	0	100,460	100,460	0	100,460
018 Overtime	0	0	0	3,000	3,000	0	3,500	3,500
020 Current Expenses	438,272	566,491	1,516,491	2,500	1,518,991	1,466,491	67,500	1,533,991
022 Rents-Leases Other Than State	4,401,922	5,896,327	6,014,300	0	6,014,300	6,134,600	0	6,134,600
023 Heat- Electricity - Water	16,443	14,871	708,810	0	708,810	724,490	0	724,490
024 Maint.Other Than Build.- Grnds	760	862	73,000	0	73,000	74,000	0	74,000
028 Transfers To General Services	307,488	313,596	400,000	0	400,000	400,000	0	400,000
030 Equipment New/Replacement	348,277	802,601	888,100	12,500	900,600	271,650	1,030,500	1,302,150
037 Technology - Hardware	0	0	0	6,250	6,250	0	0	0
038 Technology - Software	0	0	0	3,900	3,900	0	0	0
039 Telecommunications	52,424	68,251	68,251	12,000	80,251	68,251	12,000	80,251
040 Indirect Costs	31,000	31,000	6,250	0	6,250	6,250	0	6,250
041 Audit Fund Set Aside	3,772	3,772	6,700	0	6,700	20,000	0	20,000
047 Own Forces Maint.-Build.-Grnds	0	0	15,000	0	15,000	18,000	0	18,000
048 Contractual Maint.-Build-Grnds	0	0	108,500	0	108,500	110,750	0	110,750
049 Transfer to Other State Agenci	5,268,563	5,621,331	5,831,873	0	5,831,873	5,906,770	0	5,906,770
060 Benefits	508,064	610,561	581,801	144,920	726,721	606,647	152,520	759,167
103 Contracts for Op Services	1,087,873	1,300,000	1,300,000	0	1,300,000	950,000	350,000	1,300,000
<b>Expenditure Total</b>	<b>13,358,505</b>	<b>16,178,450</b>	<b>18,493,748</b>	<b>439,838</b>	<b>18,933,586</b>	<b>17,745,504</b>	<b>1,881,470</b>	<b>19,626,974</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,226,385	5,845,994	6,387,367	158,451	6,545,818	6,217,968	607,337	6,825,305
General Fund	8,113,610	10,332,456	12,106,381	281,387	12,387,768	11,527,536	1,274,133	12,801,669
Other Funds								
001 Transfer from Other Agencies	18,510	0	0	0	0	0	0	0
<b>Total</b>	<b>13,358,505</b>	<b>16,178,450</b>	<b>18,493,748</b>	<b>439,838</b>	<b>18,933,586</b>	<b>17,745,504</b>	<b>1,881,470</b>	<b>19,626,974</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	20.00	5.00	25.00	20.00	5.00	25.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>	<b>5.00</b>	<b>26.00</b>	<b>21.00</b>	<b>5.00</b>	<b>26.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** ADM953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION** 5687DOF DHHS DISTRICT OFFICE

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 56870000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	407,647	411,687	625,338	0	625,338	635,018	0	635,018
018 Overtime	2,421	2,420	0	7,500	7,500	0	7,500	7,500
020 Current Expenses	116,121	132,103	146,121	0	146,121	165,000	0	165,000
022 Rents-Leases Other Than State	0	0	20,000	0	20,000	20,000	0	20,000
030 Equipment New/Replacement	333	369	333	0	333	500	0	500
039 Telecommunications	9,147	8,895	9,147	0	9,147	9,147	0	9,147
041 Audit Fund Set Aside	377	377	400	0	400	410	0	410
042 Additional Fringe Benefits	14,257	14,257	18,020	0	18,020	18,300	0	18,300
060 Benefits	229,092	229,163	377,862	1,469	379,331	394,330	1,468	395,798
070 In-State Travel Reimbursement	19,280	15,410	22,000	0	22,000	22,000	0	22,000
<b>Expenditure Total</b>	<b>798,675</b>	<b>814,681</b>	<b>1,219,221</b>	<b>8,969</b>	<b>1,228,190</b>	<b>1,264,705</b>	<b>8,968</b>	<b>1,273,673</b>
<b>Estimated Source of Funds</b>								
Federal Fund	304,730	310,650	476,901	3,139	480,040	494,470	3,138	497,608
General Fund	493,945	504,031	742,320	5,830	748,150	770,235	5,830	776,065
<b>Total</b>	<b>798,675</b>	<b>814,681</b>	<b>1,219,221</b>	<b>8,969</b>	<b>1,228,190</b>	<b>1,264,705</b>	<b>8,968</b>	<b>1,273,673</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** ADM953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION** 5685MNS MANAGEMENT SUPPORT

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56850000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW387</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.59	30,366.59
<b>010-NW388</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.61	30,366.61
<b>010-NW389</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.74	28,866.74	0.00	30,366.60	30,366.60
<b>010-NW390</b> SUPERVISOR IV	<b>099</b>	<b>SUPERVISOR IV</b>	<b>A</b>	<b>A</b>						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.59	30,366.59

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY ADM953010 OFFICE OF ADMINISTRATION  
 ORGANIZATION 5685MNS MANAGEMENT SUPPORT

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 56850000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW391 SUPERVISOR IV	099	SUPERVISOR IV	A	A						
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	780.00	780.00	0.00	0.00	0.00
		039 Telecommunications			0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
		060 Benefits			0.00	28,866.73	28,866.73	0.00	30,366.60	30,366.60
<b>ACC UNIT 56850000</b>										
		010 Salary			0.00	254,767.50	254,767.50	0.00	265,455.00	265,455.00
		060 Benefits			0.00	144,333.68	144,333.68	0.00	151,832.99	151,832.99
		039 Telecommunications			0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00
		038 Technology - Software			0.00	3,900.00	3,900.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	6,250.00	6,250.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	12,500.00	12,500.00	0.00	0.00	0.00
		020 Current Expenses			0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
		<b>ACC UNIT 56850000 TOTAL</b>			<b>0.00</b>	<b>436,251.18</b>	<b>436,251.18</b>	<b>0.00</b>	<b>431,787.99</b>	<b>431,787.99</b>
		<b>POSITION NW387 TOTAL</b>			<b>0.00</b>	<b>87,250.24</b>	<b>87,250.24</b>	<b>0.00</b>	<b>86,357.59</b>	<b>86,357.59</b>
		<b>POSITION NW388 TOTAL</b>			<b>0.00</b>	<b>87,250.24</b>	<b>87,250.24</b>	<b>0.00</b>	<b>86,357.61</b>	<b>86,357.61</b>
		<b>POSITION NW389 TOTAL</b>			<b>0.00</b>	<b>87,250.24</b>	<b>87,250.24</b>	<b>0.00</b>	<b>86,357.60</b>	<b>86,357.60</b>
		<b>POSITION NW390 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,357.59</b>	<b>86,357.59</b>
		<b>POSITION NW391 TOTAL</b>			<b>0.00</b>	<b>87,250.23</b>	<b>87,250.23</b>	<b>0.00</b>	<b>86,357.60</b>	<b>86,357.60</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

*The office of administration consists of the bureau of human resources and the bureau of facilities management.*

***Human Resources (HR)***

*The mission for the bureau of HR is to provide support to manager and staff in recruitment and employment, training and professional development and employee relations.*

**Human Resources - Collective Bargaining Agreement and Administrative Rules of the Division of Personnel.**

***Bureau of Facilities Management (Facilities)***

*The bureau of facilities management is to provide and manage safe accessible and cost efficient facilities.*

**RSA 126-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

**STATUTORY BASIS:**

RSA 126-A; RSA 21 I 11-12; Collective Bargaining Agreement

**DESCRIPTION:**

**The mission for the bureau of HR is to provide support to manager and staff in recruitment and employment, training and professional development and employee relations. The bureau of facilities management is to provide and manage safe accessible and cost efficient facilities.**

This activity includes the Bureaus of Human Resources (HR) and Facilities Management. HR is responsible for all department hiring and recruitment activities, benefit administration, and employee training. The Facilities Unit manages and coordinates all DHHS building and grounds projects, coordinates all office moves, and ensure compliance with fire and safety codes.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Admin-1	29FT	Talent acquisition/management to fill positions with the best candidates in the shortest time frame.	# of Applications received and processed	Recruitment timeframes	82 days	30 days	60 days	45 days

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Admin-2	29FT	To provide/offer training that support employee's knowledge and skills to effectively carry out their job responsibilities.	# of employees completed a training program	% of workforce attending a training program	27%	50%	35%	45%
Admin-3	21FT	Operate and maintain state owned buildings in a safe efficient, and cost effective manner.	Approximately 500,000 sq ft in buildings	Avg Annual cost per square foot.	\$23/sq ft	\$20/sq ft	\$22/sq ft	\$21/sq ft
Admin-4	29FT	To reduce agency turnover and retain valuable staff.	#of employee separations divided by average # of active employees	% of workforce who leave agency	4%	3.5%	3.25%	3%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
Admin - 5	29FT	To provide training to address or reduce performance issues.	# of employees completed a training program	% of workforce attending a training program	35%	50%	39%	45%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***BUREAU OF HUMAN RESOURCES-5677	10,912,986	25% F; 75%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 56770000</b>
NET CHANGE-FY20- Acct Unit 56770000	0	25% F; 75%G	
NET CHANGE-FY 21-Acct Unit: 56770000	0	25% F; 75%G	
***MANAGEMENT SUPPORT-56850000	16,178,450	40% F; 60% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 56850000</b>
Add'l facilities and funcrions moved to this accounting unit.	1,158,500	36% F, 64%G	Postage and mailing expenses were move into the accounting unit as well as centralizing some maintenance costs for the Department.
NET CHANGE - FY20 -56850000	1,158,500	36% F, 64% G	
Add'l facilities and funcrions moved to this accounting unit.	450,024	37%F, 63% G	Positions were moved to the correct accounting units to correct previous budget error.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

NET CHANGE - FY 21 - 56850000	450,024	36%F, 63%G	
***DHHS DISTRICT OFFICE-5687	814,681	46% F; 54% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 56870000</b>
Budget Correction for positions in the accounting unit.	404,540	37% F, 63% G	Budget correction to align correct positions in this accounting unit.
NET CHANGE - FY 20-56870000	404,540	36%F, 64% G	
Position moves to align with correct AU	413,509	37%F, 63% G	Position moves to align positons in correct AU
NET CHANGE- FY 21 - 56870000	413,509	37% F, 63% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
Admin - 2 FY21	1,030,500	66% gen, 34% fed	Admin - 2 These funds are requested to complete the required District Office moves. The location moves are required due to safety, location, space and lease issues at the District Offices. The funds are also required for safty issues within the DHHS buildings.
Admin - 3 FY21	65,000	54% gen, 46% fed	Admin - 3 These funds are needed for safty issues at the District offices including a Access Control panel which will allow the separation of staff space from client access space providing a secure and confidential enviornment. These funds will also support a Health and Safety Duress alarm which is a safety devise used to prevent hostility in the interview rooms at the district offices. Should a staff member be threatened y a client and feel the need for assistance, staff can activate a duress alarm and instantly summons help.
Admin-4 FY21	350,000	80% gen, 20% fed	Admin - 4 These funds are requested for projects needed at the State Office Park including removal of previously undistrubed asbestos and adjusting parking areas which will

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	ADM953010	OFFICE OF ADMINISTRATION

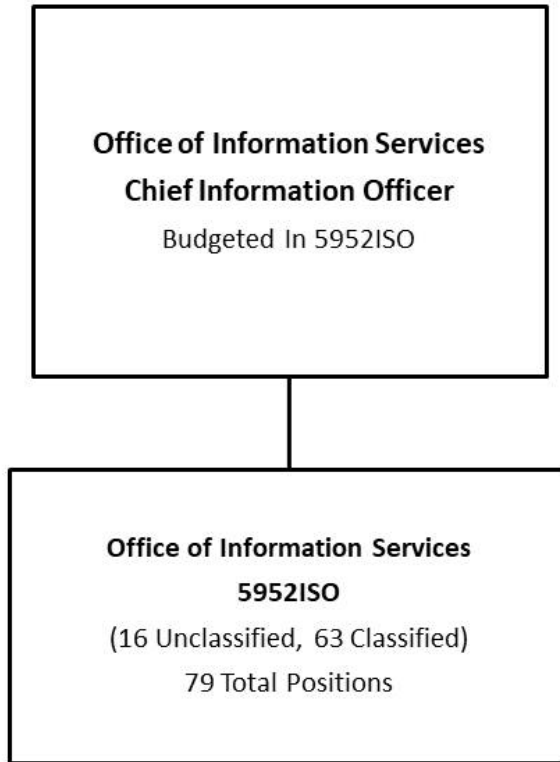
			stop parking in restricted areas and allow for better egress from buildings.
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# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Office of Information Services OIS9540

FY2019 Total Authorized Positions: 79  
(16 Unclassified)  
(63 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY OIS954010 OFFICE OF INFORMATION SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	3,161,725	3,368,145	800,179	0	800,179	827,387	0	827,387
Personal Services-Unclassified	996,098	1,280,612	1,149,681	0	1,149,681	1,160,532	0	1,160,532
<b>Total Current Permanent Positions</b>	<b>4,157,823</b>	<b>4,648,757</b>	<b>1,949,860</b>	<b>0</b>	<b>1,949,860</b>	<b>1,987,919</b>	<b>0</b>	<b>1,987,919</b>
<b>Other Personnel Costs</b>								
Overtime	170,623	100,000	25,000	0	25,000	25,000	0	25,000
Personal Service-Temp/Appointe	369,429	61,621	81,657	0	81,657	83,290	0	83,290
Temp Full Time	0	0	52,845	0	52,845	55,556	0	55,556
<b>Total Other Personnel Costs</b>	<b>540,052</b>	<b>161,621</b>	<b>159,502</b>	<b>0</b>	<b>159,502</b>	<b>163,846</b>	<b>0</b>	<b>163,846</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,928,725	2,235,715	874,106	0	874,106	909,332	0	909,332
<b>Total Personnel Services Benefits</b>	<b>1,928,725</b>	<b>2,235,715</b>	<b>874,106</b>	<b>0</b>	<b>874,106</b>	<b>909,332</b>	<b>0</b>	<b>909,332</b>
<b>Major Operating Expenses</b>								
Current Expenses	195,609	297,000	100,000	0	100,000	100,000	0	100,000
Organizational Dues	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Telecommunications	21,951	50,000	10,000	0	10,000	10,000	0	10,000
Employee training	0	0	4,500	0	4,500	4,500	0	4,500
In-State Travel Reimbursement	0	0	2,500	0	2,500	2,500	0	2,500
Out-Of State Travel	0	0	5,000	0	5,000	5,000	0	5,000
<b>Total Major Operating Expenses</b>	<b>247,560</b>	<b>377,000</b>	<b>152,000</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>0</b>	<b>152,000</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	32,051,678	20,012,835	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	<b>32,051,678</b>	<b>20,012,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenditures</b>								
Other Expenditures	0	0	67,780	0	67,780	68,880	0	68,880
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>67,780</b>	<b>0</b>	<b>67,780</b>	<b>68,880</b>	<b>0</b>	<b>68,880</b>
<b>Transfer of Appropriations</b>								
Transfers To Oit	27,943,141	36,231,154	37,456,012	3,618,047	41,074,059	37,523,648	3,362,710	40,886,358
<b>Total Transfer of Appropriations</b>	<b>27,943,141</b>	<b>36,231,154</b>	<b>37,456,012</b>	<b>3,618,047</b>	<b>41,074,059</b>	<b>37,523,648</b>	<b>3,362,710</b>	<b>40,886,358</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
ACTIVITY                    OIS954010 OFFICE OF INFORMATION SERVICES

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Division OIS954010</b>	66,868,979	63,667,082	40,659,260	3,618,047	44,277,307	40,805,625	3,362,710	44,168,335
Federal Fund	44,321,625	38,816,143	18,096,762	1,941,854	20,038,616	17,893,353	2,062,848	19,956,201
General Fund	22,547,354	24,850,939	22,562,498	1,676,193	24,238,691	22,912,272	1,299,862	24,212,134
<b>Total</b>	66,868,979	63,667,082	40,659,260	3,618,047	44,277,307	40,805,625	3,362,710	44,168,335
Permanent Classified	63.00	63.00	12.00	0.00	12.00	12.00	0.00	12.00
Unclassified Positions	16.00	16.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	79.00	79.00	24.00	0.00	24.00	24.00	0.00	24.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** OIS954010 OFFICE OF INFORMATION SERVICES  
**ORGANIZATION** 5952ISO OFFICE OF INFORMATION SERVICES

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 59520000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,161,725	3,368,145	800,179	0	800,179	827,387	0	827,387
012 Personal Services-Unclassified	996,098	1,280,612	1,149,681	0	1,149,681	1,160,532	0	1,160,532
018 Overtime	170,623	100,000	25,000	0	25,000	25,000	0	25,000
020 Current Expenses	195,609	297,000	100,000	0	100,000	100,000	0	100,000
026 Organizational Dues	30,000	30,000	30,000	0	30,000	30,000	0	30,000
027 Transfers To Oit	27,943,141	36,231,154	37,456,012	3,618,047	41,074,059	37,523,648	3,362,710	40,886,358
039 Telecommunications	21,951	50,000	10,000	0	10,000	10,000	0	10,000
040 Indirect Costs	0	0	10,000	0	10,000	10,000	0	10,000
041 Audit Fund Set Aside	0	0	1,780	0	1,780	1,770	0	1,770
042 Additional Fringe Benefits	0	0	56,000	0	56,000	57,110	0	57,110
050 Personal Service-Temp/Appointe	369,429	61,621	81,657	0	81,657	83,290	0	83,290
059 Temp Full Time	0	0	52,845	0	52,845	55,556	0	55,556
060 Benefits	1,928,725	2,235,715	874,106	0	874,106	909,332	0	909,332
066 Employee training	0	0	4,500	0	4,500	4,500	0	4,500
070 In-State Travel Reimbursement	0	0	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	0	0	5,000	0	5,000	5,000	0	5,000
102 Contracts for program services	32,051,678	20,012,835	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>66,868,979</b>	<b>63,667,082</b>	<b>40,659,260</b>	<b>3,618,047</b>	<b>44,277,307</b>	<b>40,805,625</b>	<b>3,362,710</b>	<b>44,168,335</b>
<b>Estimated Source of Funds</b>								
Federal Fund	44,321,625	38,816,143	18,096,762	1,941,854	20,038,616	17,893,353	2,062,848	19,956,201
General Fund	22,547,354	24,850,939	22,562,498	1,676,193	24,238,691	22,912,272	1,299,862	24,212,134
<b>Total</b>	<b>66,868,979</b>	<b>63,667,082</b>	<b>40,659,260</b>	<b>3,618,047</b>	<b>44,277,307</b>	<b>40,805,625</b>	<b>3,362,710</b>	<b>44,168,335</b>
<b>Number of Positions</b>								
Permanent Classified	63.00	63.00	12.00	0.00	12.00	12.00	0.00	12.00
Unclassified Positions	16.00	16.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>79.00</b>	<b>79.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

**Agency 95 OCOMM (BIS)**

*BIS - BIS supports and enables DHHS program staff achieve their mission by fostering transformative opportunities for enterprise alignment, best-in-class solutions and data management while securely promoting fiscal responsibility and efficiency gains in a collaborative team environment.*

**RSA 21-R – Department of Information Technology; RSA 9:4-b – Information Technology Plan; RSA 638:17 – Computer Crime**

**Compliance with External Regulatory Agencies & Industry Standards: U.S. Department of Health and Human Services, including the Centers for Medicare & Medicaid Services, Administration for Children and Families, Centers for Disease Control and Prevention, Internal Revenue Services, Social Security Administration and industry standards such as the Payment Card Industry (PCI).**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

**STATUTORY BASIS:**

RSA 21-R; Department of Information Technology; RSA 9:4-b; Information Technology Plan; RSA 638:17; Computer Crime

**DESCRIPTION:**

**Agency 95 OCOMM (BIS)**

**BIS - The Bureau of Information Services will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the programs and services in the NH Department of Health and Human Services (DHHS).**

The Bureau of Information Services is responsible for maintaining existing systems, system enhancements, system security, enterprise architecture, enterprise data warehousing, and enterprise data management.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCOMM1	8 FT	Establish foundation and baseline for enterprise alignment and legacy technology architecture modernization planning.	# of DHHS Systems; Age of each system; system functionality available for	% of systems functionality available for alignment or modernization efforts	0%	40% available for alignment or modernization	20%	40%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
OCOMM2	8 FT	Increase security by minimizing breach occurrences.	alignment or modernization efforts  # of DHHS Staff	% Staff receiving training and	70%	100%	80%	100%
OCOMM3	8 FT	Increase operational efficiency and transparency	#LEAN Projects, business processes reviewed	% Increase of projects completed demonstrating Cost savings, Cost avoidance; Efficiency gains (reduced staff time, errors, # of steps in a process)	0%	30%	15%	30%

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
*** BUREAU OF iNFORMATION SERVICES	63,667,082	60% F, 40%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit :59520000</b>
Contracts and staff moved to program areas.	(23,007,821)	60% F, 40% G	Contracts and 51 staff members moved the Program Areas.
NET CHANGE- FY 20- Acct Unit: 59520000	(23,007,821)	60% F, 40% G	
Contracts and staff moved to program areas.	(22,861,457)	60% F, 40% G	Contracts and 51 staff members moved to program areas.
NET CHANGE-FY21 59520000	(22,861,457)	60% F, 40% G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
BIS - 1, 3, and 4 FY 20	2,383,385	34% Gen, 66% Fed	Additional funding for Information Technology Program Requirements.
BIS 1,3, and 4 FY21	2,790,339	34 % Gen, 66% Fed	<p>BIS - 1 Critical Priority – supports state and federal mandates; supports performance improvement to increase federal incentive awards and avoid penalties for non-compliance with federal mandates</p> <ul style="list-style-type: none"> <li>• After approval from the Governor and Council, and the federal Office of Child Support Enforcement (OCSE), BCSS successfully designed, developed and migrated to a new business application tool known as the New England Child Support Enforcement System, version 2.0 (NECSES), which enables BCSS to carry out case management, locate activities, legal order establishment, enforcement and financial requirements. BCSS provides services to nearly 50,000 families each year (FY2017). Total child support payments distributed through NECSES is approximately \$79 million per year (FY2017). BCSS relies on NECSES for its day-to-day operations.</li> </ul>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

			<ul style="list-style-type: none"> <li>• All state Child Support programs’ systems must be federally certified. BCSS has successfully passed Level I of the Federal Review and plans to complete the certification process with OCSE in SFY2019.</li> <li>• BCSS intends to complete its final development phase of NECSES (conditioned on a 20/21 budget request) and thus is transitioning from planning and development into maintenance and operations effective with the SFY 20-21 biennium and the future. This request for \$6.4 million for the 20-21 biennium is expected to sufficiently support necessary maintenance and operations, including planned enhancements and anticipated federal mandates, including:             <ul style="list-style-type: none"> <li>o Legislative changes and regular annual updates to Child Support Guidelines</li> <li>o Required revisions to federal reporting</li> <li>o Required new and revised federal forms</li> <li>o International case management and payment processing with Hague Convention countries and Foreign Reciprocating countries</li> </ul> </li> </ul> <p>This request qualifies for federal financial participation at a rate of 66%. Impacts</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

			<p>Without sufficient funding for maintenance and operations, BCSS is at risk of not meeting state and federal requirements for IV-D services, and failing federal data reliability audits, which will result in the loss of federal incentive funds, and potential fiscal sanctions against the IV-D and TANF programs. BCSS would also be at risk of diminished customer service and decreased support collections for children.</p> <p>BIS - 3 Contract costs/maintenance for the new IT system to manage the Bureau of Developmental Services HCBC waivers, including interfaces with New HEIGHTS and MMIS. If the system were not funded on an ongoing basis, over 4,500 HCBC waiver clients would lose access to needed services and provider payments would halt. DHHS would not satisfy the requirements identified in the LBA Performance Audit Report of February 2016 or the requirements identified in the 1915c waivers.</p> <p>BIS - 4 Development of a new application to provide the capability to create and submit a Child Support application</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

BIS - 2 FY20	370,000	52% Fed, 48 Gen.	<p>from kiosks located at the courthouses. Without this capability, applications would continue to be done manually.</p> <p>BIS - 2 Contract costs/maintenance for the new IT system to manage the Bureau of Developmental Services HCBC waivers, including interfaces with New HEIGHTS and MMIS. If the system were not funded on an ongoing basis, over 4,500 HCBC waiver clients would lose access to needed services and provider payments would halt. DHHS would not satisfy the requirements identified in the LBA Performance Audit Report of February 2016 or the requirements identified in the 1915c waivers.</p>
BIS - 2 FY21	388,500	52% gen 48 % fed	
BIS - 5 and 6 FY20	545,964	100% Gen	<p>BIS - 5 300 – Dell 5290 or equivalent Tablet (i5, 8GB RAM, 256GB HD) based computers with dock with touch estimated cost \$1,400 each Total - \$420,000 – Justification: To replace current manual paper based processes for consent for services as well as communications of needs, New Hampshire Hospital</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

			<p>is looking to adopt the industry standard of utilizing tablet based computing to allow for point of service solutions by the nursing, physician and clinical staff serving the hospital clients. This machine will allow the business to leverage the touch capability to eliminate potential weapons and ligature issues associated with cables and writing instruments while allowing for real-time services to be provided.</p> <p>BIS - 6 300 - aircard activations at \$34.99 per month for both fiscal years – Amount \$125,964 annually. These aircards will be embedded in the tablet to allow for contingency access to the network to ensure connectivity even when traditional wireless access is not operational. This is the first step in addressing the 24/7/365 needs of the New Hampshire Hospital’s needs as well as provides a contingency plan for the current dependency on a single network connectivity point of failure.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

BIS 5 and 6 FY21	125,964	100% Gen	<p>BIS - 5 300 – Dell 5290 or equivalent Tablet (i5, 8GB RAM, 256GB HD) based computers with dock with touch estimated cost \$1,400 each Total - \$420,000 – Justification: To replace current manual paper based processes for consent for services as well as communications of needs, New Hampshire Hospital is looking to adopt the industry standard of utilizing tablet based computing to allow for point of service solutions by the nursing, physician and clinical staff serving the hospital clients. This machine will allow the business to leverage the touch capability to eliminate potential weapons and ligature issues associated with cables and writing instruments while allowing for real-time services to be provided.</p> <p>BIS - 6 300 - aircard activations at \$34.99 per month for both fiscal years – Amount \$125,964 annually. These aircards will be embedded in the tablet to allow for contingency access to the network to ensure connectivity even when traditional wireless access is not operational. This is the first step in addressing the 24/7/365 needs of the New Hampshire</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D**

**ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	OIS954010	OFFICE OF INFORMATION SERVICES

BIS - 7 FY20	318,696	40% gen, 60% fed	<p>Hospital's needs as well as provides a contingency plan for the current dependency on a single network connectivity point of failure</p> <p>BIS - 7 Part of the Department of Information Technology's class 27 budget includes Shared Services and DoIT Salaries and Benefits. DHHS has been required by Do IT to include these amounts in the priority needs columns of the budget.</p>
BIS 7 FY21	57,907	40% gen, 60% fed	<p>BIS - 7 Part of the Department of Information Technology's class 27 budget includes Shared Services and DoIT Salaries and Benefits. DHHS has been required by Do IT to include these amounts in the priority needs columns of the budget.</p>

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

### Office of Quality Assurance & Imprvmt

QAI9550

FY2019 Total Authorized Positions: 10  
(1 Unclassified)  
(9 Classified)





# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY QAI955010 QUALITY ASSURANCE & IMPROVEMTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,689,628	1,742,026	1,954,379	659,588	2,613,967	1,992,613	687,376	2,679,989
Personal Services-Unclassified	298,164	219,889	305,063	0	305,063	309,958	0	309,958
<b>Total Current Permanent Positions</b>	<b>1,987,792</b>	<b>1,961,915</b>	<b>2,259,442</b>	<b>659,588</b>	<b>2,919,030</b>	<b>2,302,571</b>	<b>687,376</b>	<b>2,989,947</b>
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	864,858	908,912	1,059,741	336,937	1,396,678	1,104,227	354,278	1,458,505
<b>Total Personnel Services Benefits</b>	<b>864,858</b>	<b>908,912</b>	<b>1,059,741</b>	<b>336,937</b>	<b>1,396,678</b>	<b>1,104,227</b>	<b>354,278</b>	<b>1,458,505</b>
<b>Major Operating Expenses</b>								
Current Expenses	11,518	18,004	12,150	5,500	17,650	12,150	5,500	17,650
Food Institutions	0	350	0	0	0	0	0	0
Organizational Dues	0	0	3,500	0	3,500	3,500	0	3,500
Equipment New/Replacement	0	0	500	27,500	28,000	500	0	500
Technology - Hardware	0	0	0	13,700	13,700	0	0	0
Technology - Software	0	0	0	7,480	7,480	0	0	0
Telecommunications	2,713	2,467	5,467	13,200	18,667	5,467	13,200	18,667
Employee training	4,360	4,500	4,500	0	4,500	4,500	0	4,500
In-State Travel Reimbursement	8,253	16,088	13,088	0	13,088	13,088	0	13,088
Out-Of State Travel	2,940	6,500	1,500	0	1,500	1,500	0	1,500
<b>Total Major Operating Expenses</b>	<b>29,784</b>	<b>47,909</b>	<b>40,705</b>	<b>67,380</b>	<b>108,085</b>	<b>40,705</b>	<b>18,700</b>	<b>59,405</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	277,224	164,743	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	<b>277,224</b>	<b>164,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenditures</b>								
Other Expenditures	25,418	35,856	82,665	0	82,665	84,150	0	84,150
<b>Total Other Expenditures</b>	<b>25,418</b>	<b>35,856</b>	<b>82,665</b>	<b>0</b>	<b>82,665</b>	<b>84,150</b>	<b>0</b>	<b>84,150</b>
<b>Total Division QAI955010</b>	<b>3,185,076</b>	<b>3,119,335</b>	<b>3,442,553</b>	<b>1,063,905</b>	<b>4,506,458</b>	<b>3,531,653</b>	<b>1,060,354</b>	<b>4,592,007</b>
Federal Fund	1,442,408	1,374,816	1,501,968	465,927	1,967,895	1,540,274	464,449	2,004,723
General Fund	1,742,668	1,744,519	1,940,585	597,978	2,538,563	1,991,379	595,905	2,587,284
<b>Total</b>	<b>3,185,076</b>	<b>3,119,335</b>	<b>3,442,553</b>	<b>1,063,905</b>	<b>4,506,458</b>	<b>3,531,653</b>	<b>1,060,354</b>	<b>4,592,007</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT                00095 HEALTH AND HUMAN SVCS DEPT  
 ACTIVITY                    QAI955010 QUALITY ASSURANCE & IMPROVEMTS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	9.00	9.00	26.00	11.00	37.00	26.00	11.00	37.00
Unclassified Positions	1.00	1.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>29.00</b>	<b>11.00</b>	<b>40.00</b>	<b>29.00</b>	<b>11.00</b>	<b>40.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION** 6637QAI QAI OPERATIONS

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 66370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,689,628	1,742,026	1,954,379	659,588	2,613,967	1,992,613	687,376	2,679,989
012 Personal Services-Unclassified	298,164	219,889	305,063	0	305,063	309,958	0	309,958
020 Current Expenses	11,518	12,150	12,150	5,500	17,650	12,150	5,500	17,650
026 Organizational Dues	0	0	3,500	0	3,500	3,500	0	3,500
030 Equipment New/Replacement	0	0	500	27,500	28,000	500	0	500
037 Technology - Hardware	0	0	0	13,700	13,700	0	0	0
038 Technology - Software	0	0	0	7,480	7,480	0	0	0
039 Telecommunications	2,713	2,467	5,467	13,200	18,667	5,467	13,200	18,667
040 Indirect Costs	0	10,000	10,000	0	10,000	10,000	0	10,000
041 Audit Fund Set Aside	184	184	150	0	150	150	0	150
042 Additional Fringe Benefits	25,000	25,000	72,515	0	72,515	74,000	0	74,000
060 Benefits	864,858	908,912	1,059,741	336,937	1,396,678	1,104,227	354,278	1,458,505
066 Employee training	4,360	4,500	4,500	0	4,500	4,500	0	4,500
070 In-State Travel Reimbursement	8,253	16,088	13,088	0	13,088	13,088	0	13,088
080 Out-Of State Travel	1,416	1,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>2,906,094</b>	<b>2,942,716</b>	<b>3,442,553</b>	<b>1,063,905</b>	<b>4,506,458</b>	<b>3,531,653</b>	<b>1,060,354</b>	<b>4,592,007</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,177,547	1,198,197	1,501,968	465,927	1,967,895	1,540,274	464,449	2,004,723
General Fund	1,728,547	1,744,519	1,940,585	597,978	2,538,563	1,991,379	595,905	2,587,284
<b>Total</b>	<b>2,906,094</b>	<b>2,942,716</b>	<b>3,442,553</b>	<b>1,063,905</b>	<b>4,506,458</b>	<b>3,531,653</b>	<b>1,060,354</b>	<b>4,592,007</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	26.00	11.00	37.00	26.00	11.00	37.00
Unclassified Positions	1.00	1.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>29.00</b>	<b>11.00</b>	<b>40.00</b>	<b>29.00</b>	<b>11.00</b>	<b>40.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT**                00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY**                        095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY**                    QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION**              6638TFT TEFT GRANT

**FUND** 010 **AGENCY** 095 **ACCOUNTING UNIT** 66380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	5,854	0	0	0	0	0	0
021 Food Institutions	0	350	0	0	0	0	0	0
041 Audit Fund Set Aside	234	172	0	0	0	0	0	0
080 Out-Of State Travel	1,524	5,000	0	0	0	0	0	0
102 Contracts for program services	277,224	164,743	0	0	0	0	0	0
230 Interpreter Services	0	500	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>278,982</b>	<b>176,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	264,861	176,619	0	0	0	0	0	0
General Fund	14,121	0	0	0	0	0	0	0
<b>Total</b>	<b>278,982</b>	<b>176,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION** 6637QAI QAI OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 66370000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW374</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.41	30,237.41	0.00	31,792.36	31,792.36
<b>010-NW375</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.35	31,792.35
<b>010-NW376</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.43	30,237.43	0.00	31,792.37	31,792.37
<b>010-NW377</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.43	30,237.43	0.00	31,792.36	31,792.36

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

**CATEGORY** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT** 00095 HEALTH AND HUMAN SVCS DEPT  
**AGENCY** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY** QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION** 6637QAI QAI OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 66370000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
<b>010-NW378</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.45	30,237.45	0.00	31,792.37	31,792.37
<b>010-NW379</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.42	30,237.42	0.00	31,792.36	31,792.36
<b>010-NW380</b>	<b>099</b>	<b>PROG PLNG &amp; REVIEW SPECIALIST</b>	<b>A</b>	<b>A</b>						
PROG PLNG & REVIEW SPECIALIST										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.43	30,237.43	0.00	31,792.37	31,792.37
<b>010-NW381</b>	<b>099</b>	<b>ADMINISTRATOR II</b>	<b>A</b>	<b>A</b>						
ADMINISTRATOR II										
		010 Salary			0.00	60,469.50	60,469.50	0.00	63,075.75	63,075.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,729.96	30,729.96	0.00	32,321.62	32,321.62

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
 ORGANIZATION 6637QAI QAI OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 66370000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW382	099	BUSINESS SYSTEMS ANALYST I	A	A						
BUSINESS SYSTEMS ANALYST I										
		010 Salary			0.00	57,954.00	57,954.00	0.00	60,372.75	60,372.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	30,237.44	30,237.44	0.00	31,792.36	31,792.36
010-NW383	099	ADMINISTRATOR IV	A	A						
ADMINISTRATOR IV										
		010 Salary			0.00	72,306.00	72,306.00	0.00	75,474.75	75,474.75
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,200.00	1,200.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	33,047.54	33,047.54	0.00	34,749.33	34,749.33
010-NW384	099	BUSINESS SYSTEMS ANALYST II	A	A						
BUSINESS SYSTEMS ANALYST II										
		010 Salary			0.00	63,180.00	63,180.00	0.00	65,842.50	65,842.50
		020 Current Expenses			0.00	500.00	500.00	0.00	500.00	500.00
		030 Equipment New/Replacement			0.00	2,500.00	2,500.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,250.00	1,250.00	0.00	0.00	0.00
		038 Technology - Software			0.00	680.00	680.00	0.00	0.00	0.00
		039 Telecommunications			0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
		060 Benefits			0.00	31,260.70	31,260.70	0.00	32,863.36	32,863.36
ACC UNIT										
66370000										
		060 Benefits			0.00	336,937.65	336,937.65	0.00	354,273.21	354,273.21
		039 Telecommunications			0.00	13,200.00	13,200.00	0.00	13,200.00	13,200.00
		038 Technology - Software			0.00	7,480.00	7,480.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	13,700.00	13,700.00	0.00	0.00	0.00
		030 Equipment New/Replacement			0.00	27,500.00	27,500.00	0.00	0.00	0.00
		020 Current Expenses			0.00	5,500.00	5,500.00	0.00	5,500.00	5,500.00
		010 Salary			0.00	659,587.50	659,587.50	0.00	687,375.00	687,375.00

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT  
 AGENCY 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY QAI955010 QUALITY ASSURANCE & IMPROVEMTS  
 ORGANIZATION 6637QAI QAI OPERATIONS

Version  
2020B01

Fund 010 Agency 095 Accounting Unit 66370000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
		ACC UNIT 66370000 TOTAL			0.00	1,063,905.15	1,063,905.15	0.00	1,060,348.21	1,060,348.21
		POSITION NW374 TOTAL			0.00	94,321.41	94,321.41	0.00	93,865.11	93,865.11
		POSITION NW375 TOTAL			0.00	94,321.44	94,321.44	0.00	93,865.10	93,865.10
		POSITION NW376 TOTAL			0.00	94,321.43	94,321.43	0.00	93,865.12	93,865.12
		POSITION NW377 TOTAL			0.00	94,321.43	94,321.43	0.00	93,865.11	93,865.11
		POSITION NW378 TOTAL			0.00	94,321.45	94,321.45	0.00	93,865.12	93,865.12
		POSITION NW379 TOTAL			0.00	94,321.42	94,321.42	0.00	93,865.11	93,865.11
		POSITION NW380 TOTAL			0.00	94,321.43	94,321.43	0.00	93,865.12	93,865.12
		POSITION NW381 TOTAL			0.00	97,329.46	97,329.46	0.00	97,097.37	97,097.37
		POSITION NW382 TOTAL			0.00	94,321.44	94,321.44	0.00	93,865.11	93,865.11
		POSITION NW383 TOTAL			0.00	111,433.54	111,433.54	0.00	111,924.08	111,924.08
		POSITION NW384 TOTAL			0.00	100,570.70	100,570.70	0.00	100,405.86	100,405.86



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

**Office of Quality Assurance and Improvement**

*The Office of Quality Assurance and Improvement (OQAI) supports and strengthens the mission of DHHS by offering data driven support that assesses the output and internal operations of the Department in its effort to assist families in achieving health and independence.*

*OQAI directs and monitors formal performance improvement projects through data driven, DHHS-wide collaborative activities in response to regulatory, grant and contract requirements. Performance measure are developed based on project*

*milestones and metrics to track implementation progress, clinical quality and utilization indicators leading to the development of standards and approaches that support program progress. OQAI assists the Department of Health and Human Services and other bureaus across the Department in carrying out their functions with an emphasis on: conducting collaborative provider quality reviews; performing data analytics for DHHS impact areas; developing dashboards to measure impact areas and service offerings; measuring, tracking and communicating outcomes; and identifying gaps in service offerings.*

**RSA126-A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

**STATUTORY BASIS:**

RSA 126-A

**DESCRIPTION:**

**QQAI is comprised of four functional units of operation:**

1) Bureau of Data Analytics: The Bureau of Data Analytics (DA) provides leadership and expertise for the development, standardization, and improvement of Departmental analytics and reporting including: a) collect, manage, analysis, and report on Medicaid claims/encounters, community mental health system, substance uses disorder treatment system, and the Comprehensive Healthcare Information System (CHIS) of commercial and Medicare healthcare claims; b) ad hoc analysis of payment methods and rates, prospective evaluations of new program proposals, quantitative evaluation of program performance, etc. c) assist with Medicaid Managed Care finance and policy development; d) management of the Electronic Health Record Incentive Program; e) performance reporting for the Delivery System Reform Incentive Payment (DSRIP) Medicaid transformation waiver; f) management of the Medicaid Quality Information System; and g) development of enterprise business intelligence solutions.

2) Bureau of Medicaid Quality Management: The Bureau of Medicaid Quality Management (MQM) leads data driven quality assurance and improvement activities for the Medicaid program, primarily for the Medicaid Care Management (MCM) Quality Program. MQM maintains the CMS required Quality Strategy that guides the work of the program to assure that members have access to quality care from Managed Care Organizations. The work is conducted by monitoring over 350 quality measures, oversight by an external quality review organization, and performance improvement activities. MQM provides structured evaluation and reporting for Medicaid Waivers. These include the Delivery System Reform and Incentive Payment (DSRIP), Granite Advantage, IMD Substance Use Disorder, and the 1915(b) Mandatory Managed Care Enrollment Waivers.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

3) Bureau of Health Services Assessment: The Bureau of Health Services Assessment (HSA) develops methods for evaluating and identifying health needs and priorities as outlined in applicable state, federal and Olmstead regulations. HSA provides enhanced coordination and support to other DHHS Bureaus in evaluating the appropriateness and effectiveness of DHHS community service providers through the implementation of quality assurance reviews and quality improvement monitoring. HSA reviews DHHS community providers including 10 mental health centers, 4 psychiatric inpatient facilities, and 7 case management agencies. HHS provides DHHS program areas with data analysis and reports to inform public policy, resource allocation, and gaps in quality service delivery. HSA also oversees the DHHS Sentinel Event reporting and cross-system reviews.

4) The Bureau of Substance Misuse Systems Planning and Evaluation- The Bureau of Substance Misuse Systems Planning and Evaluation (SMSPE) leads the development of mechanisms for utilizing data to improve substance misuse programming and performance, including: a) identifying the prevalence and consequence of substance misuse on individuals, families, communities, institutions, and the state as a whole; b) analyzes, plans, and integrates data to support and guide Departmental strategies and policies to improve the efficiency and effectiveness of substance misuse programming; c) leading a Department-wide effort to define indicators that will appropriately inform policy for substance misuse strategies and services and track the efficiency and effectiveness of programs and practices; and d) preparation and analysis of quality reports and performance management dashboards relative to substance misuse.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - Data Analytics - 1	5FT	Provide business oversight and stewardship of necessary data and systems.	5.0 FTE	Hours of Effort	9750 hours	15,600 hours.	If 3 add'l FTE, 15,600 hours.	If 3 add'l FTE, 15,600 hours

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		<p>Provide essential information for the Medicaid program and Medicaid's role in broader healthcare system needs assessment, the Community Mental Health System, the Substance Use Disorder Treatment System, the Long Term Care System and other key DHHS programs for program development, evaluation, improvement, policy decisions, consumer choice, Medicaid rate setting, and meeting state and federal statutory and regulatory requirements.</p> <p>Provide leadership for development of improved data</p>						

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI- Data Analytics - 2	1.6 FTE	analytic information system and tools for DHHS.  Manage the day to day operations and improvement of the community Mental Health (Phoenix) and provide regular reporting and ad hoc analysis to support the Bureau of Mental Health Services and the Department's response to the Community Mental Health Agreement.	1.6 FTE	Hours of Effort	3120 hrs	3120 hrs	3120 hrs	3120 hrs
QAI - 3	4.0 FTE		4.0 FTE	Hours of Effort	7800 hrs	7800 hrs	7800 hrs	7800 hrs
QAI - 4	1.0 FTE	Manage the implementation and provide quality oversight	1.0 FTE	Hours of Effort	1950 hrs	1950 hrs	1950 hrs	1950 hrs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 5	1.0 FTE	and ongoing operational improvements for the Medicaid Care Management Encounter Data.  Implementation and ongoing operation of performance measurement for the Delivery Systems Reform Incentive Payment (DSRIP) program and supports DSRIP delivery networks with data to support project implementation and quality improvement.	1.0 FTE	Hours of Effort	1950 hrs	3900 hours	If 1 add'l FTE approved, 3900 hrs	If 1 add'l FTE approved, 3900 hrs
QAI - 6	1.0 FTE	Oversee the Comprehensive Healthcare Inforamtion Ssystem (RSA420 G:11, II and IIa) for data collection,	1.0 FTE	Hours of Effort	1950 hrs	1950 hrs	1950 hrs	1950 hrs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 8	2.7 FTE	management, and reporting on commercial Medicaid, and Medicare member and claims data.  Direct oversight and implementation of the Medicaid Care Management (MCM) Quality Strategy to support the delivery of quality health care by managed care organization (MCO).	2.7 FTE MCO reports and data tables. Performance Issue Tracking Log	Hours of Effort Results of the MCM Quality Strategy goals and objectives	5265 hours	5265 hrs	5265 hrs	5265 hrs
QAI - 7	3.75 FTE	Direct the monitoring of data collection, analysis, reporting, and presentation of data to monitor the health of the	3.75 FTE	Hours of Effort Quality oversight and monitoring approx 340 reporting	7313 hrs	9263 hours	If 1 add'l FTE approved, 9263 hours	If 1 add'l FTE approved, 9263 hours

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 9	1 FTE	<p>Medicaid population, quality of improvement efforts.</p> <p>Direct oversight and implementation of the evaluation plans for Medicaid 1115 waivers.</p>	<p>1 FTE Federally approved monitoring protocols and evaluation plans</p>	<p>requirements. Bi-Monthly Program Manager's Report Monthly Medicaid Director's Report a) Implementation of 3 monitoring protocols and evaluation waiver plans: Granite Advantage, Delivery Systems Rform Incentive Payment</p>	N/A	1950 hours, three 1115 waivers	1950 hrs, three 1115 Waivers	1950 hrs, three 1115 Waivers



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 12	.05 FTE	Direct oversight and implementation of the Quality Strategy plans for Medicaid 1915(c) Waivers.	.05 FTE Quality strategy goals and objectives are finalized and implemented for 4 long term service and support waivers	(DSRIP), Substance use Disorder. Hours of Support Results of the 4 Quality Strategy goals and objectives for 1915(c) Waivers are availabel to stakeholders to use in policy development and program management: a) Choices for Independance Waiver (CFI), b)	N/A	If 1 add'l FTE approved 2048 hrs, Four 1915 (c) Waivers	If 1 add'l FTE approved,2048 hours , Four 1915(c) Waivers	If 1 add'l FTE approved 2048 hrs, Four 1915(c) Waivers

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 10	FTE 5.	Oversee and implement quality reviews and monitoring of quality improvement plans of DHHS provider services.	5.0 FTE	Development Disabilities Waiver (DD), c) Acquired Brain Disorders (ABD), d) In Home Support (IHS) Conduct site reviews, data collection, analysis and reporting on: a) 10 Community Mental Health Ctrs (CMHCs) b) 7 Case Management (CM) Agencies providing	10 CMHCs, 7 CM agencies, 4 DRFs	10 CMHCs, 7 CM agencies, 4 DRFs	10 CMHCs, 7 CM agencies, 4 DRFs	10 CMHCs, 7 CM agencies, 4 DRFs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI - 11	2.0 FTE	Oversee the DHHS Sentinel Event Report process and conduct multi-system reviews to satisfactorily understand the causes that underlie sentinel events. Make recommendations to internal and external systems and processes to reduce the possibility of such events in the future.	Sentinel Event Reports	services to CFI recipients, c) 4 Psychiatric Designated Receiving Facilities (DRFs) Review of reported sentinel events. Maintenance of Sentinel Event Reporting database. Number of sentinel event reviews with relevant stakeholders to have a positive	235 Sentinel Event reports, 6 Sentinel Event Multi-System Reviews	235 Sentinel Event Reports, 6 Sentinel Event Multi-System Reviews	235 Sentinel Event Reports, 6 Sentinel Event Multi-System Reviews	235 Sentinel Event Reports, 6 Sentinel Event Multi-System Reviews

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI-13	FTE 1	Work with internal and external stakeholders to identify the prevalence and consequence of substance misuse on populations served by the Department and make recommendations for utilizing data to inform integrated substance misuse service delivery.	.01 FTE	impact in improving care and service delivery of DHHS service recipients. Total hours to: Identify process, quality and outcome metric, Hours to identify variables and framework for data queries. Hours defining data query functional requirements. Hours conducting	195 hrs	585 hrs	If 2 add'l FTEs approved, 585 hrs	If 2 add'l FTE approved, 585 hrs

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
				analysis of complex multivariate data to inform policy and programming. Hours developing complex reports that provide substance misuse data that is integrated with demographic and geographic data to better inform policy and programming.				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
QAI-14	1 FTE	Identify metrics and methodologies for utilizing and reporting out on data in collaboration with other units within the Department to improve the efficiency and effectiveness of substance misuse policies, statagies and integrated programming and services administered by those areas that are caused or exacerbated by substance misuse.	.9 FTE	Total hours to: Identify process, quality and outcome metrics. Hours to identify variables and framework for data queries. Hours defining data query functional requirements. Hours conducting analysis of complex multivariate data for program/ systems	1755 hours	5265 hours	If 2 add'l FTEs approved, 5265 hours	if 2 additional FTEs approved, 5265 hours

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
				evaluation. Hours developing complex data reports that provide detailed evaluation data and comparative analysis of provider programs and service types.				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY	QAI955010	QUALITY ASSURANCE & IMPROVEMTS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***QUALITY ASSURANCE & IMPROVEMENTS	2,942,716	42% F, 58%G	<b>FY 2019 Adjusted Authorized budget for Accounting Unit: 66370000</b>
5 positions were moved to this accounting unit.	499,837	44% F; 56% G	5 positions were aligned to the correct accounting unit.
NET CHANGE-FY 20- Acct Unit: 66370000	499,837	42% F, 58% G	
5 positions were moved to this accounting unit.	588,936	40% F; 60% G	5 positions were moved to the correct accounting unit.
NET CHANGE- FY 21- Acct Unit: 66370000	76,034	40% F; 60% G	



**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**UNIVERSITY SYSTEM OF NH**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00050 UNIVERSITY SYSTEM OF NH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Other Expenditures</b>								
Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total Other Expenditures</b>	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total Department 00050</b>	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Source of Funds</b>								
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total</b>	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00050 UNIVERSITY SYSTEM OF NH  
ACTIVITY                    UNH506010 UNIVERSITY SYSTEM OF NH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total Other Expenditures</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>83,000,000</b>	<b>12,000,000</b>	<b>95,000,000</b>	<b>84,000,000</b>	<b>15,000,000</b>	<b>99,000,000</b>
<b>Total Division UNH506010</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>83,000,000</b>	<b>12,000,000</b>	<b>95,000,000</b>	<b>84,000,000</b>	<b>15,000,000</b>	<b>99,000,000</b>
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>83,000,000</b>	<b>12,000,000</b>	<b>95,000,000</b>	<b>84,000,000</b>	<b>15,000,000</b>	<b>99,000,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00050 UNIVERSITY SYSTEM OF NH  
**AGENCY**                        050 UNIVERSITY SYSTEM OF NH  
**ACTIVITY**                    UNH506010 UNIVERSITY SYSTEM OF NH  
**ORGANIZATION**            1855UNH UNIVERSITY SYSTEM OF NH

**FUND 010 AGENCY 050 ACCOUNTING UNIT 18550000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
084 University System of NH Fundin	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Expenditure Total</b>	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Estimated Source of Funds</b>								
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
<b>Total</b>	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

*The mission of the University System of New Hampshire is to serve the higher educational needs of the people of New Hampshire. The University System strives to assure the availability of appropriate higher educational opportunities to all New Hampshire people; seeks to enroll a diverse student population to enhance educational experiences; and provides programs and activities based on a*

*commitment to excellence. Through its institutions, the University System engages in research which contributes to the welfare of humanity and provides educational resources and professional expertise which benefit the state and its people, the region and the nation.*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

**STATUTORY BASIS:**

RSA 187-A

**DESCRIPTION:**

University System of New Hampshire

The mission of the University System of New Hampshire is to serve the higher educational needs of the people of New Hampshire. The University System strives to assure the availability of appropriate higher educational opportunities to all New Hampshire people; seeks to enroll a diverse student population to enhance educational experiences; and provides programs and activities based on a commitment to excellence. Through its institutions, the University System engages in research which contributes to the welfare of humanity and provides educational resources and professional expertise which benefit the state and its people, the region and the nation.

**USNH STEM TALENT PIPELINE INITIATIVE**

A statewide initiative aligned with the Governor's overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	NA	Related to efficiency budget: Continued support of state	NA	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	NA	economic need for educated workforce.  Related to efficiency budget: Maintain NH resident enrollment in environment of declining demographics and intense competition in higher education.	% NH resident full time FTE	Educate NH students in NH to support workforce needs	50% Fall 2017	50%	50%	50%
3	NA	Related to efficiency budget: Maintain annual increases in NH resident tuition at no more than the rate of inflation assumed to be 2.5%.	Increase at assumed inflation factor %	Maintain affordable NH resident tuition rates	2.5%	2.5%	2.5%	2.5%
4	UNH	Related to additional priority need for STEM talent	Double the number of students	Increase nurses in NH	65	125	90	110



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5	UNH	<p>pipeline: Double the capacity of nursing program at UNH by accommodating 75 to 100 additional students per year.</p> <p>Related to additional priority need for STEM talent pipeline: Add nurse practitioner programs at UNH with additional specializations in acute care and psychiatric mental health.</p>	Create new specialties	Add capacity for health care systems in NH	0	40	12	40
6	UNH	<p>Related to additional priority need for STEM talent pipeline: Expand B.S. Nursing and Direct Entry Master's in Nursing programs at UNH while exploring</p>	Increase post BS entry	Increase nurses in NH	25	60	40	60

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
7	UNH	addition of a second degree option in nursing.  Related to additional priority need for STEM talent pipeline: Add an occupational therapy assistant program at UNH with a 2021 targeted launch and transition Occupational Therapy Masters to Occupational Therapy Doctorate to meet new accreditation standards.	Increase OT at the UG and Grad level	Fulfill increased demand for OTA and OT PhD	0 UG 60 G	25 75	10 65	25 75
8	UNH	Related to additional priority need for STEM talent pipeline: Double the enrollment in the Speech and	Double the number of students	11	20 UG 20 G	40 30	30 25	40 30

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
9	KSC	<p>Language Pathology program at UNH.</p> <p>Related to additional priority need for STEM talent pipeline: Build on new colocation partnership between Keene State, River Valley Community College and Nashua Community College to further expand nursing pathways and credentialing to both increase nursing graduates and upskilling existing workforce. Also leverage investment to build out new KSC/CCSNH programs in manufacturing.</p>	<p>Collocate RVCC to KSC campus Transfer KSC credit- bearing courses associated with advanced manufacturing to Nashua CC to create stackable credentials for students</p>	<p>To streamline intercollegiate transfers, as well as provide opportunities to students for stackable credentials leading to a bachelors degree</p>	0	36	12	24

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
10	KSC	Related to additional priority need for STEM talent pipeline: Create new programs at KSC in precision manufacturing with a focus on optics, as informed by BEA and Corning. Programs will include multiple credentials in addition to bachelor degree offering.	Work at Nashua CC to provide KSC Adv Manufacturing courses for certification	Create new optics focus for manufacturing partners	0	25	5	20
11	KSC	Related to additional priority need for STEM talent pipeline: Create new programs at KSC to address LADAC, MLADAC and other needed substance abuse counseling credentials to better meet community behavioral health demands.	New low residency or online curricular offerings	NA	0	30	10	20

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
12	KSC	Related to additional priority need for STEM talent pipeline: Increase number of RN and BSN graduates at KSC and create other nursing credentials in high demand in the Southwest region of the State (ARN, LNA, LPN).	Provide seamless transfer from RN at CCSNH to BSN at KSC. With CCSNH add additional credentials at pre BSN level	NA	2	40	12	38
13	KSC	Related to additional priority need for STEM talent pipeline: Create a Business Partnership Hub at KSC for precision optics design, engineering and machining lab, technology enhanced classrooms, and engagement/ maker space for businesses and entrepreneurs.	Provide renovated space in under utilized building with street frontage	Well equipped space that will encourage student, faculty, staff, and local business talent to explore creative solutions to business process and operations	0	25	5	20

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
14	PSU	Related to additional priority need for STEM talent pipeline: At PSU, build out the Cluster-based curriculum and focused programs in Life Sciences, Innovation and Entrepreneurship, and Health and Human Enrichment (Allied Health), Including a Center for Excellence in Health Sciences that will double the size of our undergraduate and graduate Nursing Program.	Accreditation obtained for the Nursing Education and Bio-mechanical programs and PSU is outfitted to satisfactorily support them. Collaborative, project-based curriculum is in place	Increased # of trained professional are in the NH labor workforce	NA	Minimally 120 students combined	NA	60 students combined
15	PSU	Related to additional priority need for STEM talent pipeline: Add a track for a Nurse Practitioner Program at PSU that will train medical	Accreditation obtained for the Program and PSU is outfitted to satisfactorily support it.	Increased # of trained professionals are working in NH	NA	60	0	30

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
16	PSU	professionals to work and stay in NH.  Related to additional priority need for STEM talent pipeline: Continue the innovative work going on at PSU in p-12 school districts and to support the Holmes Center for School Partnerships and Educator Preparation.	Greater variety of course/ professional development offerings for NH teachers at an affordable price	Innovative, project-based instruction is more prevalent in NH P-12 classrooms Increased retention of NH Teachers	NA	NA	NA	NA
17	PSU	Related to additional priority need for STEM talent pipeline: Building Robotics and Electromechanical Technology Program at PSU , a one-of-a-kind program	Accreditation obtained for the Program and PSU is outfitted to satisfactorily support the program.	Increased labor pool skilled in technical application of robotics and electromechanical technology. Employment	120 students	NA	0	20 students

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		providing students with a career-focused technical application of robotics and electromechanical technology. Positions PSU as a Robotics Gateway for the North Country. Target of 120 students as the program grows. Focus on working closely with North Country businesses, communities, and manufacturing companies that have suffered as the manufacturing employment base has eroded and must become more focused on technology and automation.		growth in the North Country. North Country Community revitalization.				



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
18	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Leverage GSC’s expertise for PLA and expand capacity for assessment of workplace-based training to facilitate more efficient and affordable degree pathways through both USNH and CCSNH. Initial areas of focus in healthcare and behavioral health fields through collaborations with New Hampshire healthcare providers.</p> <p>Cost: \$60,000/year (\$120,000/biennium)</p>	<p>The number of validations we could complete will depend on a variety of factors, but we would work with partner organizations to identify and prioritize these to create the greatest impact and value for the States workforce needs.</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
19	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Accelerate the adoption of Open Education Resources and Open Pedagogy across USNH and CCSNH to lower the cost of degree completion for NH public college students in all disciplines, with an initial emphasis on STEM/healthcare-related disciplines.</p> <p>Cost:\$110,000/year (\$220,000/biennium)</p>	<p>Currently more than one-fifth of GSCs courses use OER in lieu of traditional (and costly) textbooks and we would work across USNH and CCSNH to identify resources for courses that would touch the largest number of students, producing a measurable dollar figure</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
20	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Provide scholarship support to facilitate healthcare-related bachelor's degree completion for CCSNH Associate Degree graduates (other than those in RN-&gt;BSN Program).</p> <p>Cost: \$125,000/year (\$250,000/biennium)</p>	<p>in savings to students. Up to 50 students per year could be supported by a State match to the funding GSC already puts into financial aid for students pursuing the BSN. Given the efforts to expand access to BSN across USNH, rather than just adding more to that area of (critical) need, we would</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			expand the scope of support.					

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY20	12,000,000	100% (G-general)	<p><b>USNH STEM TALENT PIPELINE INITIATIVE</b></p> <p>A statewide initiative aligned with the Governor’s overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.</p> <p>The investment would include dollars to support physical infrastructure, such as outfitting new labs and maker spaces, as well as development costs associated with new programs.</p> <p>See Goals 4 through 20 concerning STEM Talent Pipeline Initiative</p> <p>NOTE: \$15.9 million of the \$27 million request relates to capital related investments at UNH and KSC to build STEM capacity for new and existing programs.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

FY21	15,000,000	100% (G-general)	<p><b>USNH STEM TALENT PIPELINE INITIATIVE</b></p> <p>A statewide initiative aligned with the Governor’s overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.</p> <p>The investment would include dollars to support physical infrastructure, such as outfitting new labs and maker spaces, as well as development costs associated with new programs.</p> <p>See Goals 4 through 20 concerning STEM Talent Pipeline Initiative</p> <p>NOTE: \$15.9 million of the \$27 million request relates to capital related investments at UNH and KSC to build STEM capacity for new and existing programs</p>
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**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**EDUCATION DEPT**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	13,190,239	16,339,188	15,550,122	50,954	15,601,076	15,845,972	53,090	15,899,062
Personal Services-Unclassified	505,842	542,652	529,567	0	529,567	548,746	0	548,746
<b>Total Current Permanent Positions</b>	<b>13,696,081</b>	<b>16,881,840</b>	<b>16,079,689</b>	<b>50,954</b>	<b>16,130,643</b>	<b>16,394,718</b>	<b>53,090</b>	<b>16,447,808</b>
<b>Other Personnel Costs</b>								
Overtime	31,792	129,000	51,000	0	51,000	51,000	0	51,000
Personal Service-Temp/Appointe	283,114	1,346,125	1,062,490	0	1,062,490	1,028,972	0	1,028,972
Temp Full Time	185,686	317,867	290,336	0	290,336	292,715	0	292,715
<b>Total Other Personnel Costs</b>	<b>500,592</b>	<b>1,792,992</b>	<b>1,403,826</b>	<b>0</b>	<b>1,403,826</b>	<b>1,372,687</b>	<b>0</b>	<b>1,372,687</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	7,107,582	9,515,143	9,475,896	29,126	9,505,022	9,873,229	30,627	9,903,856
<b>Total Personnel Services Benefits</b>	<b>7,107,582</b>	<b>9,515,143</b>	<b>9,475,896</b>	<b>29,126</b>	<b>9,505,022</b>	<b>9,873,229</b>	<b>30,627</b>	<b>9,903,856</b>
<b>Major Operating Expenses</b>								
Current Expenses	442,204	720,740	422,011	1,000	423,011	421,505	300	421,805
Food Institutions	22,507	40,303	24,300	0	24,300	21,550	0	21,550
Rents-Leases Other Than State	427,252	591,302	362,939	0	362,939	371,179	0	371,179
Heat- Electricity - Water	842	5,000	500	0	500	500	0	500
Maint.Other Than Build.- Grnds	4,032	34,300	1,100	0	1,100	1,100	0	1,100
Organizational Dues	114,687	204,407	116,798	0	116,798	117,798	0	117,798
Equipment New/Replacement	59,435	199,100	58,575	2,000	60,575	45,415	100	45,515
Technology - Hardware	79,741	175,226	70,300	3,000	73,300	63,700	300	64,000
Technology - Software	8,792	54,223	763,469	0	763,469	2,472,915	0	2,472,915
Telecommunications	251,399	367,573	305,936	0	305,936	306,522	0	306,522
Consultants	856,437	2,022,150	1,923,850	0	1,923,850	1,923,850	0	1,923,850
Own Forces Maint.-Build.-Grnds	0	500	0	0	0	0	0	0
Books, Periodicals, Subscripti	28,785	43,924	34,825	0	34,825	24,550	0	24,550
Employee training	72,409	158,528	215,600	0	215,600	228,150	0	228,150
Training of Providers	3,864	152,000	30,000	0	30,000	29,000	0	29,000
Promotional - Marketing Expens	0	30,000	0	0	0	0	0	0
In-State Travel Reimbursement	174,341	390,668	359,238	2,000	361,238	357,838	2,000	359,838
Out-Of State Travel	238,086	615,011	376,105	1,500	377,605	369,735	1,500	371,235
<b>Total Major Operating Expenses</b>	<b>2,784,813</b>	<b>5,804,955</b>	<b>5,065,546</b>	<b>9,500</b>	<b>5,075,046</b>	<b>6,755,307</b>	<b>4,200</b>	<b>6,759,507</b>
<b>Grants-Education: Adequacy and Aid</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
DEPARTMENT 00056 EDUCATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Grants-Education: Adequacy and Aid	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Total Grants-Education: Adequacy and Aid</b>	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	230,541,815	257,026,865	248,607,965	20,634,258	269,242,223	247,788,463	25,812,837	273,601,300
<b>Total Grants and Grants Administration</b>	230,541,815	257,026,865	248,607,965	20,634,258	269,242,223	247,788,463	25,812,837	273,601,300
<b>Contracted Expenditures</b>								
Contracted Expenditures	8,079,940	17,713,425	14,851,663	100,000	14,951,663	15,003,568	100,000	15,103,568
<b>Total Contracted Expenditures</b>	8,079,940	17,713,425	14,851,663	100,000	14,951,663	15,003,568	100,000	15,103,568
<b>Other Expenditures</b>								
Other Expenditures	3,810,813	6,489,758	9,546,748	(100,000)	9,446,748	9,546,292	(100,000)	9,446,292
<b>Total Other Expenditures</b>	3,810,813	6,489,758	9,546,748	(100,000)	9,446,748	9,546,292	(100,000)	9,446,292
<b>Transfer of Appropriations</b>								
Transfers To Oit	1,568,648	1,892,656	2,040,260	22,992	2,063,252	2,048,286	446	2,048,732
Transfers To General Services	672,238	804,671	806,500	0	806,500	805,445	0	805,445
Intra-Agency Transfers	279,034	401,216	489,657	0	489,657	494,170	0	494,170
Transfer to Other State Agenci	751,843	1,482,539	49,961	0	49,961	50,589	0	50,589
Interagency Transfers out of F	0	0	1,275,000	0	1,275,000	1,290,000	0	1,290,000
<b>Total Transfer of Appropriations</b>	3,271,763	4,581,082	4,661,378	22,992	4,684,370	4,688,490	446	4,688,936
<b>Total Department 00056</b>	1,228,468,669	1,268,322,721	1,281,344,673	20,746,830	1,302,091,503	1,276,784,876	25,901,200	1,302,686,076
<b>Source of Funds</b>								
Federal Fund	180,762,298	228,684,910	220,518,594	0	220,518,594	222,212,280	0	222,212,280
Education Fund	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
Other	4,274,789	8,315,432	5,954,373	0	5,954,373	5,574,631	0	5,574,631
General Fund	84,756,312	82,805,718	83,219,744	20,746,830	103,966,574	83,635,843	25,901,200	109,537,043
<b>Total</b>	1,228,468,669	1,268,322,721	1,281,344,673	20,746,830	1,302,091,503	1,276,784,876	25,901,200	1,302,686,076
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

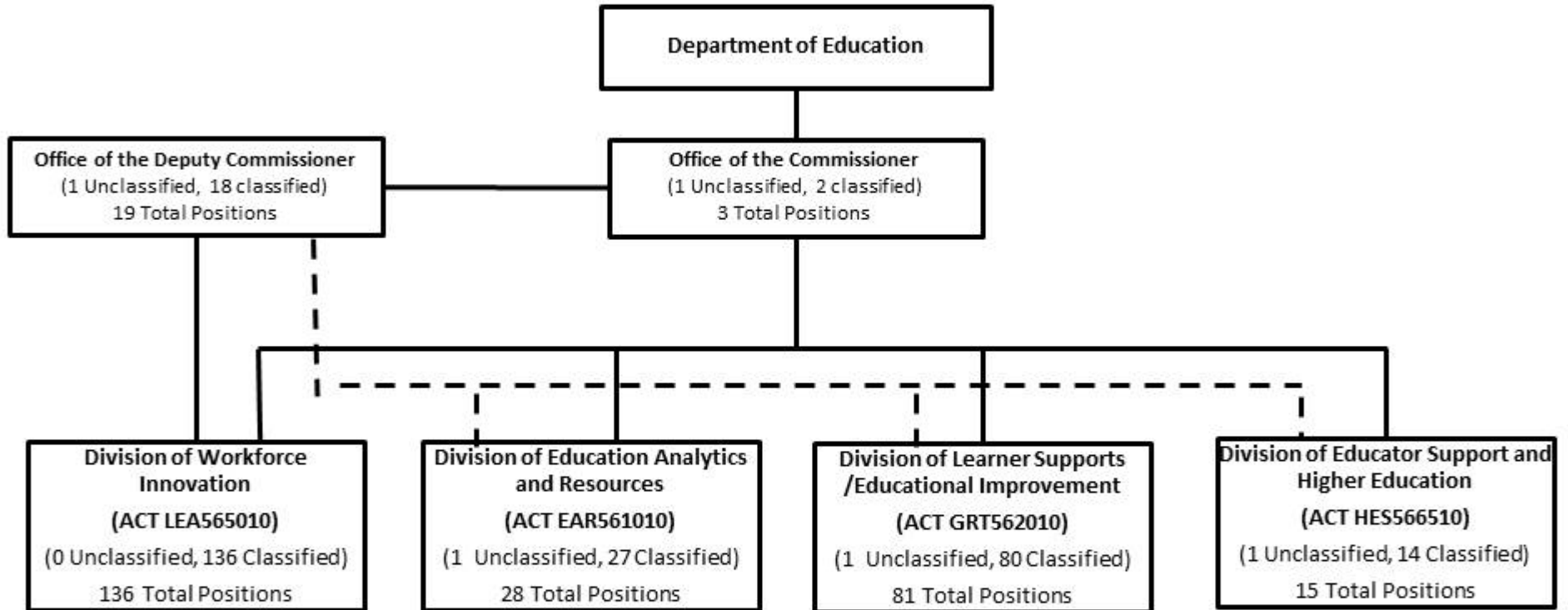
CATEGORY      06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	289.00	289.00	276.00	1.00	277.00	276.00	1.00	277.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	294.00	294.00	281.00	1.00	282.00	281.00	1.00	282.00

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART Department of Education Department 0056

FY2019 Total Authorized Positions: 282  
(5 Unclassified)  
(277 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Office of the Commissioner ACT COM560010

FY2019 Total Authorized Positions: 3  
(1 Unclassified)  
(2 Classified)

**Office of the Commissioner**  
(ACT COM560010)

**Office of Commissioner**  
**Communications Office**  
  
(1 Unclassified, 2 Classified)  
3 Total Positions



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 06 EDUCATION  
DEPARTMENT 00056 EDUCATION DEPT  
ACTIVITY COM560010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	83,635	117,906	126,517	0	126,517	129,129	0	129,129
Personal Services-Unclassified	95,032	126,853	111,260	0	111,260	117,616	0	117,616
<b>Total Current Permanent Positions</b>	178,667	244,759	237,777	0	237,777	246,745	0	246,745
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total Other Personnel Costs</b>	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	89,277	98,083	135,052	0	135,052	141,824	0	141,824
<b>Total Personnel Services Benefits</b>	89,277	98,083	135,052	0	135,052	141,824	0	141,824
<b>Major Operating Expenses</b>								
Current Expenses	9,061	10,360	10,500	0	10,500	10,500	0	10,500
Organizational Dues	41,000	40,000	41,000	0	41,000	41,000	0	41,000
Equipment New/Replacement	238	0	0	0	0	0	0	0
Technology - Hardware	1,573	0	0	0	0	0	0	0
Technology - Software	0	0	300	0	300	300	0	300
Telecommunications	3,599	3,600	4,481	0	4,481	4,481	0	4,481
Own Forces Maint.-Build.-Grnds	0	500	0	0	0	0	0	0
Employee training	0	0	500	0	500	500	0	500
In-State Travel Reimbursement	7,279	3,200	6,000	0	6,000	6,500	0	6,500
Out-Of State Travel	1,863	2,000	1,000	0	1,000	1,000	0	1,000
<b>Total Major Operating Expenses</b>	64,613	59,660	63,781	0	63,781	64,281	0	64,281
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	430,548	600,000	600,000	0	600,000	600,000	0	600,000
<b>Total Grants and Grants Administration</b>	430,548	600,000	600,000	0	600,000	600,000	0	600,000
<b>Contracted Expenditures</b>								
Contracted Expenditures	56,666	0	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	56,666	0	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	63,571	19,200	20,128	0	20,128	20,000	0	20,000
<b>Total Other Expenditures</b>	63,571	19,200	20,128	0	20,128	20,000	0	20,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    COM560010 OFFICE OF THE COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Transfer of Appropriations</b>								
Transfers To General Services	114,197	123,941	133,326	0	133,326	135,185	0	135,185
Intra-Agency Transfers	1,113	2,000	1,500	0	1,500	1,500	0	1,500
Transfer to Other State Agenci	9,250	8,340	7,541	0	7,541	8,169	0	8,169
<b>Total Transfer of Appropriations</b>	<b>124,560</b>	<b>134,281</b>	<b>142,367</b>	<b>0</b>	<b>142,367</b>	<b>144,854</b>	<b>0</b>	<b>144,854</b>
<b>Total Division COM560010</b>	<b>1,007,902</b>	<b>1,165,983</b>	<b>1,209,105</b>	<b>0</b>	<b>1,209,105</b>	<b>1,227,704</b>	<b>0</b>	<b>1,227,704</b>
Federal Fund	430,548	600,600	600,000	0	600,000	600,000	0	600,000
General Fund	577,354	565,383	609,105	0	609,105	627,704	0	627,704
<b>Total</b>	<b>1,007,902</b>	<b>1,165,983</b>	<b>1,209,105</b>	<b>0</b>	<b>1,209,105</b>	<b>1,227,704</b>	<b>0</b>	<b>1,227,704</b>
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    COM560010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION**              6001COM COMMISSIONER

**FUND 010 AGENCY 056 ACCOUNTING UNIT 60010000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	83,635	117,906	126,517	0	126,517	129,129	0	129,129
011 Personal Services-Unclassified	95,032	126,853	111,260	0	111,260	117,616	0	117,616
020 Current Expenses	9,061	10,360	10,500	0	10,500	10,500	0	10,500
026 Organizational Dues	41,000	40,000	41,000	0	41,000	41,000	0	41,000
028 Transfers To General Services	114,197	123,941	133,326	0	133,326	135,185	0	135,185
029 Intra-Agency Transfers	1,113	2,000	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	238	0	0	0	0	0	0	0
037 Technology - Hardware	1,573	0	0	0	0	0	0	0
038 Technology - Software	0	0	300	0	300	300	0	300
039 Telecommunications	3,599	3,600	4,481	0	4,481	4,481	0	4,481
047 Own Forces Maint.-Build.-Grnds	0	500	0	0	0	0	0	0
049 Transfer to Other State Agenci	9,250	8,340	7,541	0	7,541	8,169	0	8,169
050 Personal Service-Temp/Appointe	0	10,000	10,000	0	10,000	10,000	0	10,000
060 Benefits	89,277	98,083	135,052	0	135,052	141,824	0	141,824
065 Board Expenses	0	0	4,128	0	4,128	4,000	0	4,000
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	7,279	3,200	6,000	0	6,000	6,500	0	6,500
071 In-State Travel - State Board	3,000	3,000	0	0	0	0	0	0
080 Out-Of State Travel	1,863	2,000	1,000	0	1,000	1,000	0	1,000
102 Contracts for program services	56,666	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>516,783</b>	<b>549,783</b>	<b>593,105</b>	<b>0</b>	<b>593,105</b>	<b>611,704</b>	<b>0</b>	<b>611,704</b>
<b>Estimated Source of Funds</b>								
General Fund	516,783	549,783	593,105	0	593,105	611,704	0	611,704
<b>Total</b>	<b>516,783</b>	<b>549,783</b>	<b>593,105</b>	<b>0</b>	<b>593,105</b>	<b>611,704</b>	<b>0</b>	<b>611,704</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    COM560010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION              8062WKC WORKERS COMPENSATION

FUND    010    AGENCY    056    ACCOUNTING UNIT    80620000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
062    Workers Compensation	47,191	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	47,191	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	47,191	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	47,191	10,000	10,000	0	10,000	10,000	0	10,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    COM560010 OFFICE OF THE COMMISSIONER  
ORGANIZATION            6165UNC UNEMPLOYMENT COMPENSATION

FUND   010   AGENCY   056   ACCOUNTING UNIT   61650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	13,380	5,600	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	13,380	5,600	6,000	0	6,000	6,000	0	6,000
<b>Estimated Source of Funds</b>								
General Fund	13,380	5,600	6,000	0	6,000	6,000	0	6,000
<b>Total</b>	13,380	5,600	6,000	0	6,000	6,000	0	6,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    COM560010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION              5137OSA OTHER STATE AID

FUND   010   AGENCY   056   ACCOUNTING UNIT   51370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Expenditures								
Estimated Source of Funds								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    COM560010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION            5138NFL NATIONAL FOREST LAND

FUND   010   AGENCY   056   ACCOUNTING UNIT   51380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	600	0	0	0	0	0	0
072    Grants-Federal	430,548	600,000	600,000	0	600,000	600,000	0	600,000
<b>Expenditure Total</b>	430,548	600,600	600,000	0	600,000	600,000	0	600,000
<b>Estimated Source of Funds</b>								
Federal Fund	430,548	600,600	600,000	0	600,000	600,000	0	600,000
<b>Total</b>	430,548	600,600	600,000	0	600,000	600,000	0	600,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	COM560010	OFFICE OF THE COMMISSIONER

***Department of Education (DOE)***

*DOE - To provide educational leadership and services which promote equitable educational opportunities and quality practices and programs that enable New Hampshire residents to become fully productive members of society.*

**RSA 21:N**

***Office of the Commissioner (COM)***

*COM – To establish the organizational goals for the Department of Education and provide statewide educational leadership by implementing policies and initiatives that represent the public interest and supports personalized learning that encourages confident and competent citizens.*

**RSA 21-G; RSA 21-N,4; RSA 32-11; RSA 186; RSA 189; RSA 193; RSA 193-A; RSA 193-E; RSA 194; RSA 195; RSA 195-A; RSA 198.**



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	COM560010	OFFICE OF THE COMMISSIONER

**STATUTORY BASIS:**

RSA 21-G Organization of Executive Branch; RSA 21-N:4 Duties of Commissioner; RSA 32-11 Emergency Expenditures and Overexpenditures; RSA 186 State School Organization; RSA 189 School Boards, Superintendents, Teachers, and Truant Officers, School Census; RSA 193 Pupils; RSA 193-A Home Education; 193-E Adequate Public Education; RSA 194 School Districts; RSA 195 Cooperative School Districts; RSA 195-A Authorizes Regional Enrollment Area Schools; RSA 198 School Money

**DESCRIPTION:**

**Office of the Commissioner (COM) Mission: To establish the organizational goals for the Department of Education and provide educational leadership that develops pathways for all of our students to achieve bright futures as confident and competent citizens.**

National Forest Land (5138) The Department of Education administers the funding for National Forestry Reserves.

Workers Compensation (8062) In accordance with RSA 281-A:28, An employer subject to this chapter, or the employer's insurance carrier, shall pay workers' compensation to an employee sustaining an injury which is totally disabling, but temporary in nature, and the employee is unable to return to work.

Unemployment Compensation (6165) In accordance with RSA 282-A, Unemployment compensation is paid by the state to unemployed workers who have lost their jobs due to layoffs or retrenchment

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	COM560010	OFFICE OF THE COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***COMMISSIONER-60010000	549,783	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 60010000</b>
Full-time position moved	102,801	100%G	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 20-60010000	43,323	100%G	
Full-time position moved	107,778	100%G	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 21-60010000	61,921	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	COM560010	OFFICE OF THE COMMISSIONER

(A) Efficiency Budget Statute/Rule Changes: None

13137, 13237, 13245, 13259, 13266, 13270, 13276, 19797, 30375 & 30391 – unfund and abolish due to reduced federal funds

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests: Positions to be abolished in FY20/21:

41258 and 13171 - unfund and abolish, no funds to support  
44110 – unfund and abolish position to support NH Scholar, DOE has submitted a request for prioritized needs to fund contractors in this position

(D) Other Footnote Requests: None

(E) Current Transfer Authority: None

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Office of the Deputy Commissioner ACT ODC560510

FY2019 Total Authorized Positions: 19  
(1 Unclassified)  
(18 Classified)

**Office of the Deputy  
Commissioner**  
(ACT ODC560510)

**Office of Business Management**

**Governance**

**Office of Deputy Commissioner**

(1 Unclassified 18 Classified)  
(19 Total Positions)

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 ACTIVITY ODC560510 OFFICE OF DEP COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	831,618	907,506	1,082,257	0	1,082,257	1,105,460	0	1,105,460
Personal Services-Unclassified	131,084	119,660	116,676	0	116,676	122,547	0	122,547
<b>Total Current Permanent Positions</b>	<b>962,702</b>	<b>1,027,166</b>	<b>1,198,933</b>	<b>0</b>	<b>1,198,933</b>	<b>1,228,007</b>	<b>0</b>	<b>1,228,007</b>
<b>Other Personnel Costs</b>								
Overtime	3,707	9,000	8,000	0	8,000	8,000	0	8,000
Personal Service-Temp/Appointe	2,277	21,000	25,000	0	25,000	30,000	0	30,000
<b>Total Other Personnel Costs</b>	<b>5,984</b>	<b>30,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	426,344	509,264	649,775	0	649,775	679,304	0	679,304
<b>Total Personnel Services Benefits</b>	<b>426,344</b>	<b>509,264</b>	<b>649,775</b>	<b>0</b>	<b>649,775</b>	<b>679,304</b>	<b>0</b>	<b>679,304</b>
<b>Major Operating Expenses</b>								
Current Expenses	27,661	44,514	44,200	0	44,200	44,200	0	44,200
Food Institutions	0	0	3,000	0	3,000	3,000	0	3,000
Rents-Leases Other Than State	14,032	35,100	20,100	0	20,100	20,100	0	20,100
Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
Organizational Dues	0	1,200	0	0	0	0	0	0
Equipment New/Replacement	2,845	5,500	2,700	0	2,700	2,700	0	2,700
Technology - Software	0	0	700	0	700	700	0	700
Telecommunications	11,384	13,300	16,720	0	16,720	16,720	0	16,720
Consultants	36,178	34,000	50,000	0	50,000	50,000	0	50,000
Books, Periodicals, Subscripti	0	0	2,400	0	2,400	2,400	0	2,400
Employee training	2,532	3,000	106,300	0	106,300	131,300	0	131,300
Training of Providers	3,552	6,000	0	0	0	0	0	0
In-State Travel Reimbursement	1,603	4,100	7,050	0	7,050	7,050	0	7,050
Out-Of State Travel	2,902	7,500	19,250	0	19,250	19,250	0	19,250
<b>Total Major Operating Expenses</b>	<b>102,689</b>	<b>154,714</b>	<b>272,420</b>	<b>0</b>	<b>272,420</b>	<b>297,420</b>	<b>0</b>	<b>297,420</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	10,950	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	0	171,000	0	171,000	212,000	0	212,000

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    ODC560510 OFFICE OF DEP COMMISSIONER

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Contracted Expenditures</b>	0	0	171,000	0	171,000	212,000	0	212,000
<b>Other Expenditures</b>								
Other Expenditures	8,136	4,495	12,774	0	12,774	12,842	0	12,842
<b>Total Other Expenditures</b>	8,136	4,495	12,774	0	12,774	12,842	0	12,842
<b>Transfer of Appropriations</b>								
Transfers To Oit	634,691	662,620	663,000	22,992	685,992	663,000	446	663,446
Intra-Agency Transfers	2,797	10,096	4,850	0	4,850	4,850	0	4,850
<b>Total Transfer of Appropriations</b>	637,488	672,716	667,850	22,992	690,842	667,850	446	668,296
<b>Total Division ODC560510</b>	2,143,343	2,409,305	3,005,752	22,992	3,028,744	3,135,423	446	3,135,869
Other	32,840	77,895	52,300	0	52,300	52,300	0	52,300
General Fund	2,110,503	2,331,410	2,953,452	22,992	2,976,444	3,083,123	446	3,083,569
<b>Total</b>	2,143,343	2,409,305	3,005,752	22,992	3,028,744	3,135,423	446	3,135,869
Permanent Classified	17.00	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	18.00	18.00	19.00	0.00	19.00	19.00	0.00	19.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    ODC560510 OFFICE OF DEP COMMISSIONER  
**ORGANIZATION**              6003DCM DEPUTY COMMISSIONER

**FUND 010 AGENCY 056 ACCOUNTING UNIT 60030000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	57,138	60,683	134,389	0	134,389	136,039	0	136,039
012 Personal Services-Unclassified	131,084	119,660	116,676	0	116,676	122,547	0	122,547
020 Current Expenses	2,964	5,064	4,500	0	4,500	4,500	0	4,500
029 Intra-Agency Transfers	1,507	4,696	2,500	0	2,500	2,500	0	2,500
030 Equipment New/Replacement	1,183	2,000	100	0	100	100	0	100
038 Technology - Software	0	0	300	0	300	300	0	300
039 Telecommunications	3,224	3,300	5,150	0	5,150	5,150	0	5,150
057 Books, Periodicals, Subscripti	0	0	1,200	0	1,200	1,200	0	1,200
060 Benefits	68,495	75,298	129,240	0	129,240	135,266	0	135,266
066 Employee training	232	1,000	101,000	0	101,000	126,000	0	126,000
070 In-State Travel Reimbursement	1,000	1,000	2,250	0	2,250	2,250	0	2,250
080 Out-Of State Travel	2,678	1,000	3,600	0	3,600	3,600	0	3,600
102 Contracts for program services	0	0	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>269,505</b>	<b>273,701</b>	<b>600,905</b>	<b>0</b>	<b>600,905</b>	<b>639,452</b>	<b>0</b>	<b>639,452</b>
<b>Estimated Source of Funds</b>								
General Fund	269,505	273,701	600,905	0	600,905	639,452	0	639,452
<b>Total</b>	<b>269,505</b>	<b>273,701</b>	<b>600,905</b>	<b>0</b>	<b>600,905</b>	<b>639,452</b>	<b>0</b>	<b>639,452</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** ODC560510 OFFICE OF DEP COMMISSIONER  
**ORGANIZATION** 2022GAS GOVERNANCE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 20220000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	184,655	219,927	188,043	0	188,043	192,891	0	192,891
020 Current Expenses	4,044	7,700	4,500	0	4,500	4,500	0	4,500
026 Organizational Dues	0	1,200	0	0	0	0	0	0
029 Intra-Agency Transfers	321	2,230	350	0	350	350	0	350
030 Equipment New/Replacement	545	1,500	100	0	100	100	0	100
038 Technology - Software	0	0	300	0	300	300	0	300
039 Telecommunications	2,328	3,000	3,000	0	3,000	3,000	0	3,000
046 Consultants	36,178	34,000	50,000	0	50,000	50,000	0	50,000
057 Books, Periodicals, Subscripti	0	0	1,200	0	1,200	1,200	0	1,200
060 Benefits	75,220	89,802	100,445	0	100,445	105,035	0	105,035
066 Employee training	50	1,000	500	0	500	500	0	500
070 In-State Travel Reimbursement	396	1,500	500	0	500	500	0	500
080 Out-Of State Travel	50	3,500	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	0	50,000	0	50,000	75,000	0	75,000
230 Interpreter Services	0	1,000	100	0	100	100	0	100
235 Transcription Services	8,136	2,500	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>311,923</b>	<b>368,859</b>	<b>411,038</b>	<b>0</b>	<b>411,038</b>	<b>445,476</b>	<b>0</b>	<b>445,476</b>
<b>Estimated Source of Funds</b>								
General Fund	311,923	368,859	411,038	0	411,038	445,476	0	445,476
<b>Total</b>	<b>311,923</b>	<b>368,859</b>	<b>411,038</b>	<b>0</b>	<b>411,038</b>	<b>445,476</b>	<b>0</b>	<b>445,476</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    ODC560510 OFFICE OF DEP COMMISSIONER  
**ORGANIZATION**              6002BUS BUSINESS MANAGEMENT

**FUND 010 AGENCY 056 ACCOUNTING UNIT 60020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	463,619	494,390	485,301	0	485,301	494,843	0	494,843
018 Overtime	3,707	6,000	6,000	0	6,000	6,000	0	6,000
020 Current Expenses	4,564	9,000	8,000	0	8,000	8,000	0	8,000
022 Rents-Leases Other Than State	59	100	100	0	100	100	0	100
029 Intra-Agency Transfers	969	3,170	1,500	0	1,500	1,500	0	1,500
030 Equipment New/Replacement	1,117	2,000	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	4,624	5,500	4,620	0	4,620	4,620	0	4,620
050 Personal Service-Temp/Appointe	2,277	21,000	20,000	0	20,000	25,000	0	25,000
060 Benefits	215,411	268,405	268,924	0	268,924	280,913	0	280,913
066 Employee training	2,250	1,000	2,700	0	2,700	2,700	0	2,700
070 In-State Travel Reimbursement	207	700	3,400	0	3,400	3,400	0	3,400
080 Out-Of State Travel	0	1,000	5,400	0	5,400	5,400	0	5,400
102 Contracts for program services	0	0	14,000	0	14,000	20,000	0	20,000
211 Catastrophic Casualty Insurance	0	0	2,674	0	2,674	2,742	0	2,742
<b>Expenditure Total</b>	<b>698,804</b>	<b>812,265</b>	<b>824,719</b>	<b>0</b>	<b>824,719</b>	<b>857,318</b>	<b>0</b>	<b>857,318</b>
<b>Estimated Source of Funds</b>								
General Fund	698,760	812,265	824,719	0	824,719	857,318	0	857,318
Other Funds								
004 Intra-Agency Transfers	44	0	0	0	0	0	0	0
<b>Total</b>	<b>698,804</b>	<b>812,265</b>	<b>824,719</b>	<b>0</b>	<b>824,719</b>	<b>857,318</b>	<b>0</b>	<b>857,318</b>
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    ODC560510 OFFICE OF DEP COMMISSIONER  
**ORGANIZATION**              7007FMT FISCAL MANAGEMENT

**FUND 010 AGENCY 056 ACCOUNTING UNIT 70070000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	101,775	0	101,775	106,242	0	106,242
018 Overtime	0	0	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	0	0	2,000	0	2,000	2,000	0	2,000
029 Intra-Agency Transfers	0	0	500	0	500	500	0	500
030 Equipment New/Replacement	0	0	500	0	500	500	0	500
039 Telecommunications	0	0	1,450	0	1,450	1,450	0	1,450
060 Benefits	0	0	48,492	0	48,492	50,989	0	50,989
066 Employee training	0	0	600	0	600	600	0	600
080 Out-Of State Travel	0	0	3,050	0	3,050	3,050	0	3,050
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>159,367</b>	<b>0</b>	<b>159,367</b>	<b>166,331</b>	<b>0</b>	<b>166,331</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	159,367	0	159,367	166,331	0	166,331
<b>Total</b>	<b>0</b>	<b>0</b>	<b>159,367</b>	<b>0</b>	<b>159,367</b>	<b>166,331</b>	<b>0</b>	<b>166,331</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** ODC560510 OFFICE OF DEP COMMISSIONER  
**ORGANIZATION** 1207HRS HUMAN RESOURCES

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 12070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	126,206	132,506	172,749	0	172,749	175,445	0	175,445
018 Overtime	0	3,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	1,200	1,200	4,000	0	4,000	4,000	0	4,000
039 Telecommunications	1,000	1,000	2,000	0	2,000	2,000	0	2,000
050 Personal Service-Temp/Appointe	0	0	5,000	0	5,000	5,000	0	5,000
060 Benefits	67,218	75,759	102,674	0	102,674	107,101	0	107,101
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	0	500	500	0	500	500	0	500
102 Contracts for program services	0	0	5,000	0	5,000	15,000	0	15,000
<b>Expenditure Total</b>	195,624	213,965	294,423	0	294,423	311,546	0	311,546
<b>Estimated Source of Funds</b>								
General Fund	195,624	213,965	294,423	0	294,423	311,546	0	311,546
<b>Total</b>	195,624	213,965	294,423	0	294,423	311,546	0	311,546
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	2.00	2.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    ODC560510 OFFICE OF DEP COMMISSIONER  
 ORGANIZATION              6530PRF PRINTING REVOLVING FUND

FUND   010   AGENCY   056   ACCOUNTING UNIT   65300000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	13,344	20,000	19,500	0	19,500	19,500	0	19,500
022 Rents-Leases Other Than State	13,973	35,000	20,000	0	20,000	20,000	0	20,000
024 Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
039 Telecommunications	208	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>27,525</b>	<b>56,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	27,525	56,000	40,000	0	40,000	40,000	0	40,000
<b>Total</b>	<b>27,525</b>	<b>56,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                      056 EDUCATION DEPT  
ACTIVITY                    ODC560510 OFFICE OF DEP COMMISSIONER  
ORGANIZATION            4132TOY TEACHER OF THE YEAR

FUND   010   AGENCY   056   ACCOUNTING UNIT   41320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,545	1,550	1,700	0	1,700	1,700	0	1,700
021 Food Institutions	0	0	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	0	995	0	0	0	0	0	0
067 Training of Providers	3,552	6,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	400	400	0	400	400	0	400
073 Grants-Non Federal	0	10,950	0	0	0	0	0	0
080 Out-Of State Travel	174	2,000	5,200	0	5,200	5,200	0	5,200
102 Contracts for program services	0	0	2,000	0	2,000	2,000	0	2,000
<b>Expenditure Total</b>	<b>5,271</b>	<b>21,895</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	5,271	21,895	12,300	0	12,300	12,300	0	12,300
<b>Total</b>	<b>5,271</b>	<b>21,895</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    ODC560510 OFFICE OF DEP COMMISSIONER  
 ORGANIZATION              4275OIT OIT STATE

FUND   010   AGENCY   056   ACCOUNTING UNIT   42750000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027    Transfers To Oit	634,691	662,620	663,000	22,992	685,992	663,000	446	663,446
<b>Expenditure Total</b>	634,691	662,620	663,000	22,992	685,992	663,000	446	663,446
<b>Estimated Source of Funds</b>								
General Fund	634,691	662,620	663,000	22,992	685,992	663,000	446	663,446
<b>Total</b>	634,691	662,620	663,000	22,992	685,992	663,000	446	663,446

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

***Office of the Deputy (DEP)***

***DEP*** – To implement the organizational goals of the Department of Education (DOE) by developing creative and innovative methods to assist local schools and policymakers in achieving the highest possible degree of effective educational programming and teaching techniques, while maintaining the fiscal integrity of the

*DOE, promoting excellence in personnel management and providing transparency in information to the public.*

**RSA 21-G; RSA 21-N; RSA 21-N:9; RSA 32-11; RSA 91-A; RSA 186; RSA 189; RSA 194; RSA 194-B; RSA 195; RSA 195-A; RSA 198.**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

**STATUTORY BASIS:**

RSA 21-G Organization of the Executive Branch; RSA 21-N:5 Duties of the Deputy Commissioner; RSA 21-N:9 Rulemaking; RSA 32-11 Emergency Expenditures and Overexpenditures; RSA 91-A Access to Governmental Records and Meetings; RSA 186 State School Organization; RSA 189 School Boards, Superintendents, Teachers, and Truant Officers, School Census; RSA 194 School Districts; 194-B Chartered Schools; RSA 195 Cooperative School Districts; RSA 195-A Authorized Regional Enrollment Area Schools; RSA 198 School Money.

**DESCRIPTION:**

**DESCRIPTION: Office of the Deputy Commissioner (DEP) Mission: To implement the organizational goals of the DOE by developing creative and innovative methods to assist local schools and policymakers in achieving the highest possible degree of effective educational programming and teaching techniques, while maintaining the fiscal integrity of the DOE, promoting excellence in personnel management and providing transparency in information to the public.**

Governance (2022) The Governance Office provides support to the Commissioner, State Board, Governor, Legislature, school districts, citizens, parents, and students in matters relating to the application of statutes and rules, oversight of legislation and due process hearings.

Business Management (6002) The Office of Business Management maintains the fiscal and financial records of the department. It provides all financial services related to the operation of the department, including accounting services; centralized purchasing; inventory control; processing accounts payable; analyzing and reconciling federal grant awards; cash management; reviewing contracts, Governor and Council submissions, and Fiscal Committee items.

Fiscal Management (7007) The Office of Fiscal Management is responsible for financial services related to federal funding.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

Human Resources (1207) The Office of Human Resources is responsible for coordinating department-wide human resource efforts, including payroll processing and verification and department-wide in-service training and staff development activities.

Teacher of the Year (4132) The Deputy Commissioners Office is responsible for the state’s Teacher of the Year program which selects one exceptionally skilled and dedicated teacher to serve as an ambassador for all the excellent teachers in our State.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***DEPUTY COMMISSIONER-60030000	273,701	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 60030000</b>
Full-time position moved	129,825	100%G	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
Professional Development/ Data Transparency	201,000	100%G	Provide Department-wide professional development/Contract for data transparency
NET CHANGE-FY 20-60030000	327,204	100%G	
Full-time position moved	131,561	100%G	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
Professional Development/ Data Transparency	226,000	100%G	Provide Department-wide professional development/Contract for data transparency
NET CHANGE-FY 21-60030000	365,751	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

***GOVERNANCE-20220000	368,859	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 20220000</b>
Contracts for Program Services	50,000	100%G	Compliance work/Investigations
NET CHANGE-FY 20-20220000	42,178	100%G	
Contracts for Program Services	75,000	100%G	Compliance work/Investigations
NET CHANGE-FY 21-20220000	76,617	100%G	
***FISCAL MANAGEMENT-70070000	0	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 70070000</b>
New Fiscal Management Accounting Unit	159,367	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 20-70070000	159,367	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

New Fiscal Management Accounting Unit	166,332	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h))  <b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 12070000</b>
NET CHANGE-FY 21-70070000	166,332	100%G	
***HUMAN RESOURCES-12070000	0	100%G	
Full-time position moved	62,798	100%G	
NET CHANGE-FY 20-12070000	80,459	100%G	
Full-time position moved	65,583	100%G	
NET CHANGE-FY 21-12070000	97,581	100%G	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
12	22,992	100%G	<b>FY20-OIT State (Acct Unit 42750000).</b> Allocation of shared services costs for the Department of Information Technologies.
12	446	100%G	<b>FY21-OIT State (Acct Unit 42750000).</b> Allocation of shared services costs for the Department of Information Technologies.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	ODC560510	OFFICE OF DEP COMMISSIONER

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART

Division of Education Analytics & Resources

ACT EAR561010

FY2019 Total Authorized Positions: 28  
(1 Unclassified)  
(27 Classified)

Division of Education Analytics  
& Resources  
Director  
(ACT EAR561010)

Bureau of Federal Audit Compliance  
Bureau of Educational Opportunities  
Bureau of Educational Statistics  
Bureau of School Safety and Facilities  
Bureau of Federal Accountability  
  
(1 Unclassified 27 Classified)  
28 Total positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 ACTIVITY EAR561010 EDUCATION ANALYTICS & RESOURCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	143,906	194,243	1,667,576	50,954	1,718,530	1,696,772	53,090	1,749,862
Personal Services-Unclassified	0	0	101,690	0	101,690	106,779	0	106,779
<b>Total Current Permanent Positions</b>	143,906	194,243	1,769,266	50,954	1,820,220	1,803,551	53,090	1,856,641
<b>Other Personnel Costs</b>								
Overtime	0	4,000	2,000	0	2,000	2,000	0	2,000
Personal Service-Temp/Appointe	0	0	79,718	0	79,718	80,296	0	80,296
<b>Total Other Personnel Costs</b>	0	4,000	81,718	0	81,718	82,296	0	82,296
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	64,420	77,221	953,258	29,126	982,384	993,789	30,627	1,024,416
<b>Total Personnel Services Benefits</b>	64,420	77,221	953,258	29,126	982,384	993,789	30,627	1,024,416
<b>Major Operating Expenses</b>								
Current Expenses	1,391	9,900	26,390	1,000	27,390	26,390	300	26,690
Food Institutions	44	1,000	4,500	0	4,500	4,500	0	4,500
Rents-Leases Other Than State	0	0	1,800	0	1,800	1,800	0	1,800
Organizational Dues	0	5,000	3,650	0	3,650	3,500	0	3,500
Equipment New/Replacement	459	2,000	5,025	2,000	7,025	4,025	100	4,125
Technology - Hardware	0	2,000	7,600	3,000	10,600	3,100	300	3,400
Technology - Software	0	0	207,300	0	207,300	1,907,300	0	1,907,300
Telecommunications	1,329	1,750	19,150	0	19,150	19,150	0	19,150
Consultants	0	20,000	3,850	0	3,850	3,850	0	3,850
Books, Periodicals, Subscripti	0	1,000	1,300	0	1,300	375	0	375
Employee training	235	1,500	18,000	0	18,000	15,000	0	15,000
In-State Travel Reimbursement	0	4,000	28,400	2,000	30,400	28,400	2,000	30,400
Out-Of State Travel	5,979	23,000	55,675	1,500	57,175	53,005	1,500	54,505
<b>Total Major Operating Expenses</b>	9,437	71,150	382,640	9,500	392,140	2,070,395	4,200	2,074,595
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	36,530,219	33,000,000	32,000,100	6,759,549	38,759,649	30,000,100	11,938,128	41,938,228
<b>Total Grants and Grants Administration</b>	36,530,219	33,000,000	32,000,100	6,759,549	38,759,649	30,000,100	11,938,128	41,938,228
<b>Contracted Expenditures</b>								
Contracted Expenditures	0	20,000	932,500	0	932,500	1,256,500	0	1,256,500
<b>Total Contracted Expenditures</b>	0	20,000	932,500	0	932,500	1,256,500	0	1,256,500



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    EAR561010 EDUCATION ANALYTICS & RESOURCE

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	21,514	45,888	170,323	0	170,323	175,390	0	175,390
<b>Total Other Expenditures</b>	21,514	45,888	170,323	0	170,323	175,390	0	175,390
<b>Transfer of Appropriations</b>								
Transfers To Oit	0	0	51,029	0	51,029	51,400	0	51,400
Transfers To General Services	7,786	8,451	29,931	0	29,931	30,348	0	30,348
Intra-Agency Transfers	1	970	3,375	0	3,375	3,375	0	3,375
Interagency Transfers out of F	0	0	0	0	0	15,000	0	15,000
<b>Total Transfer of Appropriations</b>	7,787	9,421	84,335	0	84,335	100,123	0	100,123
<b>Total Division EAR561010</b>	36,777,283	33,421,923	36,374,140	6,849,129	43,223,269	36,482,144	12,026,045	48,508,189
Federal Fund	4,186	79,480	1,807,388	0	1,807,388	1,840,037	0	1,840,037
Other	242,878	342,443	518,542	0	518,542	530,512	0	530,512
General Fund	36,530,219	33,000,000	34,048,210	6,849,129	40,897,339	34,111,595	12,026,045	46,137,640
<b>Total</b>	36,777,283	33,421,923	36,374,140	6,849,129	43,223,269	36,482,144	12,026,045	48,508,189
Permanent Classified	5.00	5.00	26.00	1.00	27.00	26.00	1.00	27.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	5.00	5.00	27.00	1.00	28.00	27.00	1.00	28.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** EAR561010 EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION** 3041EAR EDUCATION ANALYTICS & RESRCS

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 30410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	35,295	0	35,295	36,664	0	36,664
011 Personal Services-Unclassified	0	0	101,690	0	101,690	106,779	0	106,779
020 Current Expenses	0	0	3,250	0	3,250	3,250	0	3,250
021 Food Institutions	0	0	500	0	500	500	0	500
022 Rents-Leases Other Than State	0	0	1,800	0	1,800	1,800	0	1,800
029 Intra-Agency Transfers	0	0	200	0	200	200	0	200
030 Equipment New/Replacement	0	0	275	0	275	275	0	275
038 Technology - Software	0	0	2,800	0	2,800	2,800	0	2,800
039 Telecommunications	0	0	1,725	0	1,725	1,725	0	1,725
046 Consultants	0	0	100	0	100	100	0	100
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	0	0	55,138	0	55,138	58,026	0	58,026
066 Employee training	0	0	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	0	0	3,250	0	3,250	3,250	0	3,250
080 Out-Of State Travel	0	0	5,700	0	5,700	5,700	0	5,700
102 Contracts for program services	0	0	5,000	0	5,000	186,500	0	186,500
<b>Expenditure Total</b>	0	0	218,323	0	218,323	409,169	0	409,169
<b>Estimated Source of Funds</b>								
General Fund	0	0	218,323	0	218,323	409,169	0	409,169
<b>Total</b>	0	0	218,323	0	218,323	409,169	0	409,169
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** EAR561010 EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION** 3042FAC FEDERAL AUDIT COMPLIANCE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 30420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	143,906	194,243	234,562	0	234,562	238,702	0	238,702
018 Overtime	0	2,000	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	1,391	1,900	2,500	0	2,500	2,500	0	2,500
027 Transfers To Oit	0	0	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	7,786	8,451	8,163	0	8,163	8,277	0	8,277
029 Intra-Agency Transfers	0	470	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	459	2,000	500	0	500	500	0	500
037 Technology - Hardware	0	2,000	100	0	100	100	0	100
038 Technology - Software	0	0	150	0	150	150	0	150
039 Telecommunications	1,329	1,750	1,500	0	1,500	1,500	0	1,500
040 Indirect Costs	12,647	27,870	28,003	0	28,003	28,702	0	28,702
042 Additional Fringe Benefits	8,615	13,434	24,830	0	24,830	25,262	0	25,262
050 Personal Service-Temp/Appointe	0	0	5,301	0	5,301	5,538	0	5,538
060 Benefits	64,420	76,825	142,981	0	142,981	149,288	0	149,288
066 Employee training	235	1,500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	0	3,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	2,090	7,000	7,000	0	7,000	7,000	0	7,000
102 Contracts for program services	0	0	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>242,878</b>	<b>342,443</b>	<b>480,760</b>	<b>0</b>	<b>480,760</b>	<b>492,730</b>	<b>0</b>	<b>492,730</b>
<b>Estimated Source of Funds</b>								
Other Funds								
004 Intra-Agency Transfers	242,878	342,443	480,760	0	480,760	492,730	0	492,730
<b>Total</b>	<b>242,878</b>	<b>342,443</b>	<b>480,760</b>	<b>0</b>	<b>480,760</b>	<b>492,730</b>	<b>0</b>	<b>492,730</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                      056 EDUCATION DEPT  
ACTIVITY                    EAR561010 EDUCATION ANALYTICS & RESOURCE  
ORGANIZATION              3044NCS NCES SURVEY

FUND   010   AGENCY   056   ACCOUNTING UNIT   30440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
018 Overtime	0	2,000	0	0	0	0	0	0
020 Current Expenses	0	8,000	2,000	0	2,000	2,000	0	2,000
021 Food Institutions	44	1,000	0	0	0	0	0	0
026 Organizational Dues	0	5,000	0	0	0	0	0	0
029 Intra-Agency Transfers	1	500	25	0	25	25	0	25
040 Indirect Costs	244	4,356	380	0	380	380	0	380
041 Audit Fund Set Aside	8	68	107	0	107	107	0	107
042 Additional Fringe Benefits	0	160	0	0	0	0	0	0
046 Consultants	0	20,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
060 Benefits	0	396	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	50	0	50	50	0	50
080 Out-Of State Travel	3,889	16,000	3,975	0	3,975	3,975	0	3,975
102 Contracts for program services	0	20,000	100,000	0	100,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>4,186</b>	<b>79,480</b>	<b>106,537</b>	<b>0</b>	<b>106,537</b>	<b>106,537</b>	<b>0</b>	<b>106,537</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,186	79,480	106,537	0	106,537	106,537	0	106,537
<b>Total</b>	<b>4,186</b>	<b>79,480</b>	<b>106,537</b>	<b>0</b>	<b>106,537</b>	<b>106,537</b>	<b>0</b>	<b>106,537</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    EAR561010 EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION**            3046EDO EDUCATIONAL OPPORTUNITIES

**FUND 010 AGENCY 056 ACCOUNTING UNIT 30460000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	129,228	0	129,228	131,625	0	131,625
020 Current Expenses	0	0	2,040	0	2,040	2,040	0	2,040
021 Food Institutions	0	0	500	0	500	500	0	500
026 Organizational Dues	0	0	1,000	0	1,000	1,000	0	1,000
029 Intra-Agency Transfers	0	0	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	0	0	150	0	150	150	0	150
039 Telecommunications	0	0	1,875	0	1,875	1,875	0	1,875
046 Consultants	0	0	2,500	0	2,500	2,500	0	2,500
057 Books, Periodicals, Subscripti	0	0	75	0	75	75	0	75
060 Benefits	0	0	63,083	0	63,083	65,715	0	65,715
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	0	4,000	0	4,000	4,000	0	4,000
080 Out-Of State Travel	0	0	2,200	0	2,200	2,200	0	2,200
102 Contracts for program services	0	0	7,500	0	7,500	150,000	0	150,000
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>215,651</b>	<b>0</b>	<b>215,651</b>	<b>363,180</b>	<b>0</b>	<b>363,180</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	215,651	0	215,651	363,180	0	363,180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,651</b>	<b>0</b>	<b>215,651</b>	<b>363,180</b>	<b>0</b>	<b>363,180</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY EAR561010 EDUCATION ANALYTICS & RESOURCE  
 ORGANIZATION 3047EDS EDUCATIONAL STATISTICS

FUND 010 AGENCY 056 ACCOUNTING UNIT 30470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	589,623	50,954	640,577	602,928	53,090	656,018
020 Current Expenses	0	0	8,000	1,000	9,000	8,000	300	8,300
021 Food Institutions	0	0	500	0	500	500	0	500
026 Organizational Dues	0	0	2,500	0	2,500	2,500	0	2,500
029 Intra-Agency Transfers	0	0	350	0	350	350	0	350
030 Equipment New/Replacement	0	0	2,800	2,000	4,800	1,800	100	1,900
037 Technology - Hardware	0	0	0	3,000	3,000	0	300	300
038 Technology - Software	0	0	201,200	0	201,200	1,901,200	0	1,901,200
039 Telecommunications	0	0	6,000	0	6,000	6,000	0	6,000
046 Consultants	0	0	250	0	250	250	0	250
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	0	0	341,394	29,126	370,520	356,917	30,627	387,544
066 Employee training	0	0	7,500	0	7,500	4,500	0	4,500
070 In-State Travel Reimbursement	0	0	2,100	2,000	4,100	2,100	2,000	4,100
080 Out-Of State Travel	0	0	5,300	1,500	6,800	5,300	1,500	6,800
102 Contracts for program services	0	0	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	0	0	1,367,617	89,580	1,457,197	3,092,445	87,917	3,180,362
<b>Estimated Source of Funds</b>								
General Fund	0	0	1,367,617	89,580	1,457,197	3,092,445	87,917	3,180,362
<b>Total</b>	0	0	1,367,617	89,580	1,457,197	3,092,445	87,917	3,180,362
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	9.00	1.00	10.00	9.00	1.00	10.00
<b>Total Number of Positions</b>	0.00	0.00	9.00	1.00	10.00	9.00	1.00	10.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    EAR561010 EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION**              3058SSF SCHOOL SAFETY & FACILITIES

**FUND 010 AGENCY 056 ACCOUNTING UNIT 30580000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	154,477	0	154,477	155,857	0	155,857
020 Current Expenses	0	0	2,600	0	2,600	2,600	0	2,600
021 Food Institutions	0	0	3,000	0	3,000	3,000	0	3,000
026 Organizational Dues	0	0	150	0	150	0	0	0
029 Intra-Agency Transfers	0	0	200	0	200	200	0	200
038 Technology - Software	0	0	150	0	150	150	0	150
039 Telecommunications	0	0	1,750	0	1,750	1,750	0	1,750
046 Consultants	0	0	1,000	0	1,000	1,000	0	1,000
057 Books, Periodicals, Subscripti	0	0	925	0	925	0	0	0
060 Benefits	0	0	70,217	0	70,217	72,764	0	72,764
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	0	6,700	0	6,700	6,700	0	6,700
077 Building Aid - Education	36,530,219	33,000,000	32,000,000	6,509,549	38,509,549	30,000,000	11,688,128	41,688,128
080 Out-Of State Travel	0	0	4,850	0	4,850	2,180	0	2,180
631 Building Aid Lease	0	0	100	250,000	250,100	100	250,000	250,100
<b>Expenditure Total</b>	<b>36,530,219</b>	<b>33,000,000</b>	<b>32,246,619</b>	<b>6,759,549</b>	<b>39,006,168</b>	<b>30,246,801</b>	<b>11,938,128</b>	<b>42,184,929</b>
<b>Estimated Source of Funds</b>								
General Fund	36,530,219	33,000,000	32,246,619	6,759,549	39,006,168	30,246,801	11,938,128	42,184,929
<b>Total</b>	<b>36,530,219</b>	<b>33,000,000</b>	<b>32,246,619</b>	<b>6,759,549</b>	<b>39,006,168</b>	<b>30,246,801</b>	<b>11,938,128</b>	<b>42,184,929</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** EAR561010 EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION** 3059FDA FEDERAL ACCOUNTABILITY

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 30590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	524,391	0	524,391	530,996	0	530,996
020 Current Expenses	0	0	6,000	0	6,000	6,000	0	6,000
027 Transfers To Oit	0	0	45,359	0	45,359	45,689	0	45,689
028 Transfers To General Services	0	0	21,768	0	21,768	22,071	0	22,071
029 Intra-Agency Transfers	0	0	600	0	600	600	0	600
030 Equipment New/Replacement	0	0	1,300	0	1,300	1,300	0	1,300
037 Technology - Hardware	0	0	7,500	0	7,500	3,000	0	3,000
038 Technology - Software	0	0	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	0	0	6,300	0	6,300	6,300	0	6,300
040 Indirect Costs	0	0	61,080	0	61,080	63,157	0	63,157
041 Audit Fund Set Aside	0	0	1,668	0	1,668	1,699	0	1,699
042 Additional Fringe Benefits	0	0	51,871	0	51,871	53,699	0	53,699
050 Personal Service-Temp/Appointe	0	0	51,567	0	51,567	51,908	0	51,908
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	0	0	267,897	0	267,897	278,531	0	278,531
066 Employee training	0	0	6,500	0	6,500	6,500	0	6,500
070 In-State Travel Reimbursement	0	0	7,300	0	7,300	7,300	0	7,300
080 Out-Of State Travel	0	0	26,650	0	26,650	26,650	0	26,650
085 Interagency Transfers out of F	0	0	0	0	0	15,000	0	15,000
102 Contracts for program services	0	0	610,000	0	610,000	610,000	0	610,000
<b>Expenditure Total</b>	0	0	1,700,851	0	1,700,851	1,733,500	0	1,733,500
<b>Estimated Source of Funds</b>								
Federal Fund	0	0	1,700,851	0	1,700,851	1,733,500	0	1,733,500
<b>Total</b>	0	0	1,700,851	0	1,700,851	1,733,500	0	1,733,500
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total Number of Positions</b>	0.00	0.00	8.00	0.00	8.00	8.00	0.00	8.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    EAR561010 EDUCATION ANALYTICS & RESOURCE  
 ORGANIZATION            3061UFD UNIQUE FUNDS

FUND   010   AGENCY   056   ACCOUNTING UNIT   30610000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
042    Additional Fringe Benefits	0	0	2,384	0	2,384	2,384	0	2,384
050    Personal Service-Temp/Appointe	0	0	22,850	0	22,850	22,850	0	22,850
060    Benefits	0	0	12,548	0	12,548	12,548	0	12,548
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>37,782</b>	<b>0</b>	<b>37,782</b>	<b>37,782</b>	<b>0</b>	<b>37,782</b>
<b>Estimated Source of Funds</b>								
Other Funds								
007    Agency Income	0	0	37,782	0	37,782	37,782	0	37,782
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,782</b>	<b>0</b>	<b>37,782</b>	<b>37,782</b>	<b>0</b>	<b>37,782</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY EAR561010 EDUCATION ANALYTICS & RESOURCE  
 ORGANIZATION 3047EDS EDUCATIONAL STATISTICS

Version  
2020B01

Fund 010 Agency 056 Accounting Unit 30470000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW433	013	PROGRAM SPECIALIST IV	A	A						
		PROGRAM SPECIALIST IV								
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	300.00	300.00
		030 Equipment New/Replacement			0.00	2,000.00	2,000.00	0.00	100.00	100.00
		037 Technology - Hardware			0.00	3,000.00	3,000.00	0.00	300.00	300.00
		060 Benefits			0.00	29,126.74	29,126.74	0.00	30,626.60	30,626.60
		070 In-State Travel Reimbursement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
ACC UNIT										
30470000										
		037 Technology - Hardware			0.00	3,000.00	3,000.00	0.00	300.00	300.00
		080 Out-Of State Travel			0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
		010 Salary			0.00	50,953.50	50,953.50	0.00	53,091.00	53,091.00
		020 Current Expenses			0.00	1,000.00	1,000.00	0.00	300.00	300.00
		030 Equipment New/Replacement			0.00	2,000.00	2,000.00	0.00	100.00	100.00
		060 Benefits			0.00	29,126.74	29,126.74	0.00	30,626.60	30,626.60
		070 In-State Travel Reimbursement			0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
		<b>ACC UNIT 30470000 TOTAL</b>			<b>0.00</b>	<b>89,580.24</b>	<b>89,580.24</b>	<b>0.00</b>	<b>87,917.60</b>	<b>87,917.60</b>
		<b>POSITION NW433 TOTAL</b>			<b>0.00</b>	<b>89,580.24</b>	<b>89,580.24</b>	<b>0.00</b>	<b>87,917.60</b>	<b>87,917.60</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

***Division of Education Analytics and Resources (DEAR)***

***DEAR***– To ensure that all school-age children in the state are provided an adequate education by ensuring safe and adequate physical education environments, collecting, analyzing, reporting, and maintaining education data , reviewing the implementation and results of the program relative to accountability for the opportunity for an adequate education by approving and providing oversight for nonpublic, public and chartered public schools, and ensuring all schools are in compliance with state and federal requirements.

**State: RSA 21-N:4 IX, XII, RSA 21-N:7, RSA 32:11, RSA 186:11, XXIX, RSA 189:28, RSA 189:28, RSA 193-E, RSA 194:B, RSA 195:14, RSA 198**

**Federal: Individuals with Disabilities Education Act (IDEA) Part B; Every Student Succeeds Act of 2015; McKinney-Vento Homeless Assistance Act, Carl D Perkins Act of 2018 (Perkins), 2 CFR 200 – Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

**STATUTORY BASIS:**

RSA 21-N:4 IX, XII, RSA 21-N:7, RSA 32:11, RSA 186:11, XXIX, RSA 189:28, RSA 189:28, RSA 193-E, RSA 194:B, RSA 195:14, RSA 198

**DESCRIPTION:**

**Division of Education Analytics and Resources** *To ensure that all school-age children in the state are provided an adequate education by ensuring safe and adequate physical education environments, collecting, analyzing, reporting, and maintaining education data , reviewing the implementation and results of the program relative to accountability for the opportunity for an adequate education by approving and providing oversight for nonpublic, public and chartered public schools, and ensuring all schools are in compliance with state and federal requirements.*

EDUCATION ANALYTICS & RESOURCES (Acct. Unit: 30410000) To oversee the Bureaus of Educational Opportunities, Bureau of School Safety and Facilities, Bureau of Education Statistics, and Bureau of Federal Compliance

NCES SURVEY (Acct. Unit 30440000) To collect, analyze, and report data as required by the National Center for Education Statistics.

FEDERAL AUDIT COMPLIANCE (Acct. Unit: 3042000) To ensure compliance with federal grant requirements and review of grantee and subgrantee compliance with all federal program grant requirements.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

EDUCATIONAL OPPORTUNITIES (Acct. Unit: 30460000) To approve and oversee nonpublic, public, and chartered public schools in accordance with all applicable laws and rules

EDUCATIONAL STATISTICS (Acct. Unit 30470000) To design, develop, implement, and improve statewide data collection and reporting systems for efficient and accurate management of education data.

FEDERAL ACCOUNTABILITY (Acct. Unit: 30590000) To collect, maintain, and report data as required by federal legislation

SCHOOL SAFETY & FACILITIES (Acct. Unit: 30580000) To work with more than 600 schools to keep them safe and properly maintained and administer the School Building Aid program, which includes the review and approval of school building aid applications and managing approximately 40 million dollars in school building aid money per year.

NH BUILDING AUTHORITY (Acct. Unit: 30640000) To consider and investigate all applications of school districts for awards of state guarantees for large construction or reconstruction projects and recommend and rank the school building aid applications received.

PUBLIC SCHOOL INFRASTRUCTURE (Acct. Unit: 19640000) To provide grants to fund select school infrastructure projects in accordance with 198:15-y

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

UNIQUE FUNDS (Acct. Unit: 30610000) To support administration of the state UNIQUE scholarship program

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***EDUCATION ANALYTICS & RESOURCES-304100000	0	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30410000</b>
New Education Analytics & Resources Accounting Unit	218,321	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's.
NET CHANGE-FY 20-304100000	218,321	100%G	
New Education Analytics & Resources Accounting Unit	409,168	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's. Add'l funds for data analytics contract.
NET CHANGE-FY 21-304100000	409,168	100%G	
***FEDERAL AUDIT COMPLIANCE-30420000	342,443	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30420000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

Full-time position moved	74,807	100%O	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
Benefit increase	38,110	100%O	Increase in benefit costs
NET CHANGE-FY 20-30420000	138,318	100%O	
Full-time position moved	78,198	100%O	1 existing position moved for efficiency improvements (per RSA 9:4 IV (h))
Benefit increase	41,027	100%O	Increase in benefit costs
NET CHANGE-FY 21-30420000	150,287	100%O	
***EDUCATIONAL OPPORTUNITIES-304600000	0	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30460000</b>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

New Educational Opportunities Accounting Unit	215,651	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's.
NET CHANGE-FY 20-304600000	215,651	100%G	
New Educational Opportunities Accounting Unit	363,180	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's. Add'l funds for school approval contract.
NET CHANGE-FY 21-304600000	363,180	100%G	
***EDUCATIONAL STATISTICS-304700000	0	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30470000</b>
New Educational Statistics Accounting Unit	1,367,618	100%G	New accounting unit established and 9 existing positions moved into for efficiency improvements (per RSA 9:4 IV

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

NET CHANGE-FY 20-304700000	1,367,618	100%G	(h)). AU 4000-Program Support & AU 2531-Assessment-State split into new AU's. Add'l funds for data contracts .
New Educational Statistics Accounting Unit	3,092,445	100%G	New accounting unit established and 9 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support & AU 2531-Assessment-State split into new AU's. Add'l funds for data contracts, including new operating costs for new data collection system, contingent upon capital budget approval for purchase in FY20.
NET CHANGE-FY 21-304700000	3,092,445	100%G	
***SCHOOL SAFETY & FACILITIES-305800000	33,000,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30580000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

New School Safety & Facilities Accounting Unit	32,246,620	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's. Building Aid moved her from AU 5137-Other State Aid.
NET CHANGE-FY 20-305800000	(753,380)	100%G	
New School Safety & Facilities Accounting Unit	30,246,802	100%G	New accounting unit established and 2 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 4000-Program Support split into new AU's. Building Aid moved here from AU 5137-Other State Aid.
NET CHANGE-FY 21-305800000	(2,753,198)	100%G	
***FEDERAL ACCOUNTABILITY-305900000	0	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30590000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

New Federal Accountability Accounting Unit	1,715,850	100%F	New accounting unit established and 8 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 2534-Assessment Federal split into new AU's.
NET CHANGE-FY 20-305900000	1,715,850	100%F	
New Federal Accountability Accounting Unit	1,733,500	100%F	New accounting unit established and 8 existing positions moved into for efficiency improvements (per RSA 9:4 IV (h)). AU 2534-Assessment Federal split into new AU's.
NET CHANGE-FY 21-305900000	1,733,500	100%F	
***UNIQUE FUNDS-306100000	0	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30610000</b>
New Unique Funds Accounting Unit	37,782	100%O	New accounting unit established for efficiency improvements (per RSA 9:4 IV (h)). Appropriation moved from AU 6777-Administrative Fees.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

NET CHANGE-FY 20-306100000	37,782	100%O	
New Unique Funds Accounting Unit	37,782	100%O	New accounting unit established for efficiency improvements (per RSA 9:4 IV (h)). Appropriation moved from AU 6777-Administrative Fees.
NET CHANGE-FY 21-306100000	37,782	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
9	6,509,549	100%G	<b>FY20-Building Aid (Acct Unit 305800000).</b> This increase would end the moratorium and fund new building aid projects. RSA 198:15-a, IV
10	250,000	100%G	<b>FY20-Lease Aid (Acct Unit 305800000).</b> Estimated costs to cover 30% of the amount of the lease payments incurred by schools. RSA 198:15-hh
13	89,580	100%G	<b>FY20-Educational Statistics (Acct Unit 3047).</b> New Position request to evaluate work procedures and to plan the development and modification of data, policies and procedures for state accountability programs including the Inputs Based Accountability System and Performance Based Accountability System per RSA 193-E:3-c.
9	11,688,128	100%G	<b>FY21-Building Aid (Acct Unit 305800000).</b> This increase would end the moratorium and fund new building aid projects. RSA 198:15-a, IV

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

10	250,000	100%G	<p><b>FY21-Lease Aid (Acct Unit 305800000).</b> Estimated costs to cover 30% of the amount of the lease payments incurred by schools. RSA 198:15-hh</p>
13	87,917	100%G	<p><b>FY21-Educational Statistics (Acct Unit 3047).</b> New Position request to evaluate work procedures and to plan the development and modification of data, policies and procedures for state accountability programs including the Inputs Based Accountability System and Performance Based Accountability System per RSA 193-E:3-c.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None



**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EAR561010	EDUCATION ANALYTICS & RESOURCE

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
30420000	\$ 28,003.00	\$ 28,702.00
30440000	\$ 380.00	\$ 380.00
30590000	\$ 61,080.00	\$ 63,157.00

**CALCULATIONS:**

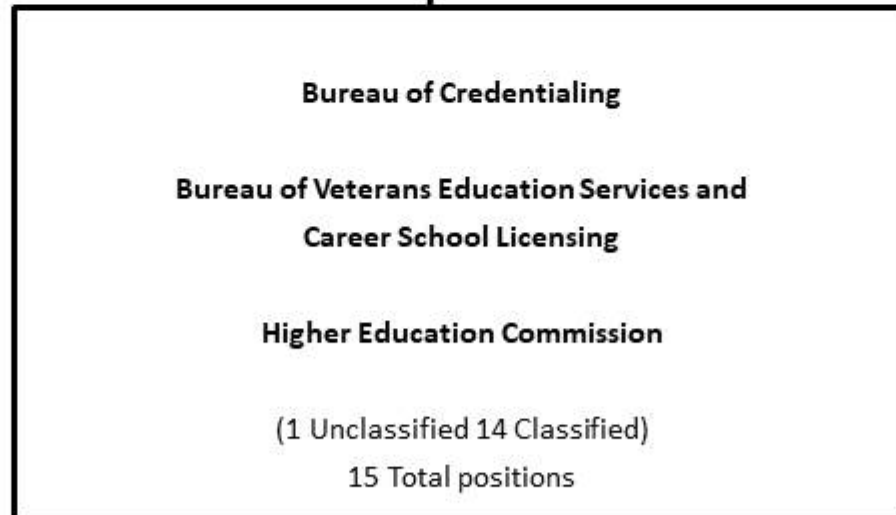
Budgeted rate of 6.3% based on the approved rate by the Federal Department of Education

# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Higher Education Services ACT HES566510

FY2019 Total Authorized Positions: 15  
(1 Unclassified)  
(14 Classified)

**Division of Educator Support  
and Higher Education Services**  
(ACT HES566510)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	682,667	880,256	740,371	0	740,371	752,202	0	752,202
Personal Services-Unclassified	61,066	88,485	91,792	0	91,792	93,655	0	93,655
<b>Total Current Permanent Positions</b>	<b>743,733</b>	<b>968,741</b>	<b>832,163</b>	<b>0</b>	<b>832,163</b>	<b>845,857</b>	<b>0</b>	<b>845,857</b>
<b>Other Personnel Costs</b>								
Overtime	3,121	1,000	5,000	0	5,000	5,000	0	5,000
Personal Service-Temp/Appointe	57,449	185,608	157,164	0	157,164	159,499	0	159,499
<b>Total Other Personnel Costs</b>	<b>60,570</b>	<b>186,608</b>	<b>162,164</b>	<b>0</b>	<b>162,164</b>	<b>164,499</b>	<b>0</b>	<b>164,499</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	353,915	516,233	499,661	0	499,661	520,573	0	520,573
<b>Total Personnel Services Benefits</b>	<b>353,915</b>	<b>516,233</b>	<b>499,661</b>	<b>0</b>	<b>499,661</b>	<b>520,573</b>	<b>0</b>	<b>520,573</b>
<b>Major Operating Expenses</b>								
Current Expenses	37,743	69,100	50,250	0	50,250	57,250	0	57,250
Food Institutions	8,494	9,465	1,500	0	1,500	1,500	0	1,500
Rents-Leases Other Than State	1,902	2,200	1,750	0	1,750	1,750	0	1,750
Maint.Other Than Build.- Grnds	3,838	19,000	1,000	0	1,000	1,000	0	1,000
Organizational Dues	25,536	24,285	18,250	0	18,250	19,400	0	19,400
Equipment New/Replacement	1,897	26,500	2,300	0	2,300	2,300	0	2,300
Technology - Hardware	5,428	14,200	10,200	0	10,200	10,200	0	10,200
Technology - Software	152	2,300	6,225	0	6,225	6,225	0	6,225
Telecommunications	16,166	22,229	16,230	0	16,230	16,230	0	16,230
Consultants	0	150,000	0	0	0	0	0	0
Books, Periodicals, Subscripti	569	2,012	1,325	0	1,325	1,325	0	1,325
Employee training	1,920	8,600	5,000	0	5,000	5,000	0	5,000
Training of Providers	0	45,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	5,359	20,130	11,250	0	11,250	11,250	0	11,250
Out-Of State Travel	13,030	50,950	28,255	0	28,255	28,255	0	28,255
<b>Total Major Operating Expenses</b>	<b>122,034</b>	<b>465,971</b>	<b>154,535</b>	<b>0</b>	<b>154,535</b>	<b>162,685</b>	<b>0</b>	<b>162,685</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	182,197	237,000	163,100	500,000	663,100	163,100	500,000	663,100
<b>Total Grants and Grants Administration</b>	<b>182,197</b>	<b>237,000</b>	<b>163,100</b>	<b>500,000</b>	<b>663,100</b>	<b>163,100</b>	<b>500,000</b>	<b>663,100</b>
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	331,031	420,000	213,000	0	213,000	219,000	0	219,000
<b>Total Contracted Expenditures</b>	331,031	420,000	213,000	0	213,000	219,000	0	219,000
<b>Other Expenditures</b>								
Other Expenditures	110,614	289,619	183,811	0	183,811	188,728	0	188,728
<b>Total Other Expenditures</b>	110,614	289,619	183,811	0	183,811	188,728	0	188,728
<b>Transfer of Appropriations</b>								
Transfers To Oit	115,780	96,257	146,487	0	146,487	147,021	0	147,021
Transfers To General Services	36,336	39,436	35,373	0	35,373	35,866	0	35,866
Intra-Agency Transfers	858	6,150	1,275	0	1,275	1,275	0	1,275
Transfer to Other State Agenci	0	7,200	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	152,974	149,043	183,135	0	183,135	184,162	0	184,162
<b>Total Division HES566510</b>	2,057,068	3,233,215	2,391,569	500,000	2,891,569	2,448,604	500,000	2,948,604
Federal Fund	137,028	265,746	240,535	0	240,535	245,229	0	245,229
Other	1,464,879	2,492,932	1,749,660	0	1,749,660	1,794,969	0	1,794,969
General Fund	455,161	474,537	401,374	500,000	901,374	408,406	500,000	908,406
<b>Total</b>	2,057,068	3,233,215	2,391,569	500,000	2,891,569	2,448,604	500,000	2,948,604
Permanent Classified	16.00	16.00	14.00	0.00	14.00	14.00	0.00	14.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	17.00	17.00	15.00	0.00	15.00	15.00	0.00	15.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION** 1859CSR CAREER SCHOOL LICENSING

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 18590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	58,903	48,396	43,114	0	43,114	44,830	0	44,830
018 Overtime	0	0	2,000	0	2,000	2,000	0	2,000
020 Current Expenses	2,790	4,300	3,600	0	3,600	3,600	0	3,600
021 Food Institutions	243	300	300	0	300	300	0	300
026 Organizational Dues	0	650	600	0	600	600	0	600
027 Transfers To Oit	2,802	5,662	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	2,595	2,817	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	350	500	500	0	500	500	0	500
030 Equipment New/Replacement	0	2,000	500	0	500	500	0	500
037 Technology - Hardware	641	2,000	2,500	0	2,500	2,500	0	2,500
038 Technology - Software	0	0	2,250	0	2,250	2,250	0	2,250
039 Telecommunications	1,302	2,000	1,175	0	1,175	1,175	0	1,175
040 Indirect Costs	10,729	16,639	9,186	0	9,186	9,522	0	9,522
042 Additional Fringe Benefits	4,194	3,802	4,706	0	4,706	4,885	0	4,885
050 Personal Service-Temp/Appointe	8,740	60,000	37,845	0	37,845	39,416	0	39,416
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	32,641	23,589	41,046	0	41,046	43,017	0	43,017
066 Employee training	80	600	1,000	0	1,000	1,000	0	1,000
067 Training of Providers	0	0	1,000	0	1,000	1,000	0	1,000
068 Remuneration	0	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	1,677	3,750	2,750	0	2,750	2,750	0	2,750
080 Out-Of State Travel	0	10,050	4,250	0	4,250	4,250	0	4,250
102 Contracts for program services	57,691	5,000	3,000	0	3,000	9,000	0	9,000
<b>Expenditure Total</b>	<b>185,378</b>	<b>192,155</b>	<b>169,913</b>	<b>0</b>	<b>169,913</b>	<b>181,765</b>	<b>0</b>	<b>181,765</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	185,378	192,155	169,913	0	169,913	181,765	0	181,765
<b>Total</b>	<b>185,378</b>	<b>192,155</b>	<b>169,913</b>	<b>0</b>	<b>169,913</b>	<b>181,765</b>	<b>0</b>	<b>181,765</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION            1859CSR CAREER SCHOOL LICENSING

FUND 010 AGENCY 056 ACCOUNTING UNIT 18590000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION** 1860VES VETERANS EDUCATION SERVICES

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 18600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	71,856	105,882	111,603	0	111,603	113,310	0	113,310
020 Current Expenses	1,765	10,250	2,300	0	2,300	2,300	0	2,300
021 Food Institutions	1,479	1,000	500	0	500	500	0	500
026 Organizational Dues	500	750	600	0	600	600	0	600
027 Transfers To Oit	5,604	11,324	11,340	0	11,340	11,422	0	11,422
028 Transfers To General Services	5,191	5,634	5,442	0	5,442	5,518	0	5,518
029 Intra-Agency Transfers	175	900	250	0	250	250	0	250
030 Equipment New/Replacement	0	1,000	200	0	200	200	0	200
037 Technology - Hardware	456	2,000	1,500	0	1,500	100	0	100
038 Technology - Software	152	300	175	0	175	175	0	175
039 Telecommunications	1,348	2,400	1,640	0	1,640	1,640	0	1,640
040 Indirect Costs	581	23,720	12,366	0	12,366	12,840	0	12,840
041 Audit Fund Set Aside	135	263	211	0	211	218	0	218
042 Additional Fringe Benefits	3,890	8,392	10,619	0	10,619	11,038	0	11,038
050 Personal Service-Temp/Appointe	0	0	2,651	0	2,651	2,769	0	2,769
060 Benefits	38,750	80,681	72,638	0	72,638	75,849	0	75,849
070 In-State Travel Reimbursement	1,609	3,700	1,950	0	1,950	1,950	0	1,950
080 Out-Of State Travel	3,537	7,550	4,550	0	4,550	4,550	0	4,550
<b>Expenditure Total</b>	<b>137,028</b>	<b>265,746</b>	<b>240,535</b>	<b>0</b>	<b>240,535</b>	<b>245,229</b>	<b>0</b>	<b>245,229</b>
<b>Estimated Source of Funds</b>								
Federal Fund	137,028	265,746	240,535	0	240,535	245,229	0	245,229
<b>Total</b>	<b>137,028</b>	<b>265,746</b>	<b>240,535</b>	<b>0</b>	<b>240,535</b>	<b>245,229</b>	<b>0</b>	<b>245,229</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION            1864SOV SCHOLARSHIPS FOR ORPHANS OF VE

FUND   010   AGENCY   056   ACCOUNTING UNIT   18640000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
107 Scholarships & Grants	5,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	5,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Estimated Source of Funds</b>								
General Fund	5,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	5,000	10,000	10,000	0	10,000	10,000	0	10,000



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION            1865BHE NEW ENGLAND BOARD OF HIGHER ED

FUND   010   AGENCY   056   ACCOUNTING UNIT   18650000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
107 Scholarships & Grants	147,000	147,000	147,000	0	147,000	147,000	0	147,000
<b>Expenditure Total</b>	147,000	147,000	147,000	0	147,000	147,000	0	147,000
<b>Estimated Source of Funds</b>								
General Fund	147,000	147,000	147,000	0	147,000	147,000	0	147,000
<b>Total</b>	147,000	147,000	147,000	0	147,000	147,000	0	147,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION**              6777ADM ADMINISTRATION FEES

**FUND 010 AGENCY 056 ACCOUNTING UNIT 67770000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	75,849	38,334	39,702	0	39,702	40,200	0	40,200
020 Current Expenses	3,650	4,500	3,600	0	3,600	3,600	0	3,600
021 Food Institutions	577	650	200	0	200	200	0	200
026 Organizational Dues	2,100	2,200	2,400	0	2,400	2,700	0	2,700
027 Transfers To Oit	2,534	5,662	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	2,596	2,817	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	198	750	225	0	225	225	0	225
030 Equipment New/Replacement	1,897	3,000	100	0	100	100	0	100
037 Technology - Hardware	0	0	100	0	100	1,500	0	1,500
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	485	1,000	580	0	580	580	0	580
040 Indirect Costs	9,156	12,964	7,758	0	7,758	7,906	0	7,906
042 Additional Fringe Benefits	3,025	3,000	4,141	0	4,141	4,193	0	4,193
050 Personal Service-Temp/Appointe	0	34,000	28,328	0	28,328	28,565	0	28,565
057 Books, Periodicals, Subscripti	28	600	450	0	450	450	0	450
060 Benefits	56,062	28,954	30,816	0	30,816	32,115	0	32,115
070 In-State Travel Reimbursement	135	1,650	825	0	825	825	0	825
080 Out-Of State Travel	907	7,200	6,825	0	6,825	6,825	0	6,825
102 Contracts for program services	79,026	70,000	35,000	0	35,000	35,000	0	35,000
235 Transcription Services	0	800	800	0	800	800	0	800
<b>Expenditure Total</b>	<b>238,225</b>	<b>218,081</b>	<b>170,341</b>	<b>0</b>	<b>170,341</b>	<b>174,354</b>	<b>0</b>	<b>174,354</b>
<b>Estimated Source of Funds</b>								
General Fund	44,625	0	0	0	0	0	0	0
Other Funds								
007 Agency Income	140,650	148,081	113,905	0	113,905	117,376	0	117,376
009 Agency Income	52,950	70,000	56,436	0	56,436	56,978	0	56,978
<b>Total</b>	<b>238,225</b>	<b>218,081</b>	<b>170,341</b>	<b>0</b>	<b>170,341</b>	<b>174,354</b>	<b>0</b>	<b>174,354</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION**              8679HEC HIGHER EDUCATION COMMISSION

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 86790000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	77,823	122,791	68,535	0	68,535	70,452	0	70,452
011 Personal Services-Unclassified	61,066	88,485	91,792	0	91,792	93,655	0	93,655
020 Current Expenses	1,235	3,050	2,050	0	2,050	2,050	0	2,050
021 Food Institutions	0	515	0	0	0	0	0	0
026 Organizational Dues	2,414	2,685	2,400	0	2,400	2,700	0	2,700
029 Intra-Agency Transfers	33	300	100	0	100	100	0	100
030 Equipment New/Replacement	0	500	500	0	500	500	0	500
037 Technology - Hardware	0	2,200	100	0	100	100	0	100
038 Technology - Software	0	0	200	0	200	200	0	200
039 Telecommunications	1,805	1,829	2,075	0	2,075	2,075	0	2,075
057 Books, Periodicals, Subscripti	393	412	675	0	675	675	0	675
060 Benefits	53,516	88,500	69,622	0	69,622	72,574	0	72,574
065 Board Expenses	253	1,030	300	0	300	300	0	300
066 Employee training	0	1,000	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	488	1,030	1,325	0	1,325	1,325	0	1,325
080 Out-Of State Travel	0	1,150	2,600	0	2,600	2,600	0	2,600
235 Transcription Services	285	2,060	500	0	500	500	0	500
<b>Expenditure Total</b>	199,311	317,537	244,274	0	244,274	251,306	0	251,306
<b>Estimated Source of Funds</b>								
General Fund	199,311	317,537	244,274	0	244,274	251,306	0	251,306
<b>Total</b>	199,311	317,537	244,274	0	244,274	251,306	0	251,306
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	3.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION              9007DCE DUAL & CONCURRENT ENROLLMENT

FUND   010   AGENCY   056   ACCOUNTING UNIT   90070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
107 Scholarships & Grants	0	0	100	500,000	500,100	100	500,000	500,100
<b>Expenditure Total</b>	0	0	100	500,000	500,100	100	500,000	500,100
<b>Estimated Source of Funds</b>								
General Fund	0	0	100	500,000	500,100	100	500,000	500,100
<b>Total</b>	0	0	100	500,000	500,100	100	500,000	500,100

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION**              9008EDC EDUCATION CREDENTIALING

**FUND 010 AGENCY 056 ACCOUNTING UNIT 90080000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	398,236	564,853	477,417	0	477,417	483,410	0	483,410
018 Overtime	3,121	1,000	3,000	0	3,000	3,000	0	3,000
020 Current Expenses	28,138	42,000	38,700	0	38,700	45,700	0	45,700
021 Food Institutions	6,195	7,000	500	0	500	500	0	500
022 Rents-Leases Other Than State	1,902	2,200	1,750	0	1,750	1,750	0	1,750
024 Maint.Other Than Build.- Grnds	3,838	19,000	1,000	0	1,000	1,000	0	1,000
026 Organizational Dues	20,522	18,000	12,250	0	12,250	12,800	0	12,800
027 Transfers To Oit	104,840	73,609	123,807	0	123,807	124,177	0	124,177
028 Transfers To General Services	25,954	28,168	24,489	0	24,489	24,830	0	24,830
029 Intra-Agency Transfers	102	3,700	200	0	200	200	0	200
030 Equipment New/Replacement	0	10,000	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	4,331	8,000	6,000	0	6,000	6,000	0	6,000
038 Technology - Software	0	2,000	3,500	0	3,500	3,500	0	3,500
039 Telecommunications	11,226	15,000	10,760	0	10,760	10,760	0	10,760
040 Indirect Costs	52,161	140,768	69,190	0	69,190	71,224	0	71,224
042 Additional Fringe Benefits	23,702	44,581	50,434	0	50,434	51,702	0	51,702
046 Consultants	0	100,000	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	7,200	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	48,709	91,608	88,340	0	88,340	88,749	0	88,749
057 Books, Periodicals, Subscripti	148	1,000	100	0	100	100	0	100
060 Benefits	172,946	294,509	285,539	0	285,539	297,018	0	297,018
065 Board Expenses	2,503	8,000	11,000	0	11,000	11,000	0	11,000
066 Employee training	1,840	7,000	2,500	0	2,500	2,500	0	2,500
067 Training of Providers	0	45,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,089	5,000	4,400	0	4,400	4,400	0	4,400
071 In-State Travel - State Board	0	4,000	0	0	0	0	0	0
073 Grants-Non Federal	30,197	50,000	0	0	0	0	0	0
080 Out-Of State Travel	4,635	14,000	10,030	0	10,030	10,030	0	10,030
102 Contracts for program services	135,254	300,000	175,000	0	175,000	175,000	0	175,000
<b>Expenditure Total</b>	<b>1,081,589</b>	<b>1,907,196</b>	<b>1,400,906</b>	<b>0</b>	<b>1,400,906</b>	<b>1,430,350</b>	<b>0</b>	<b>1,430,350</b>
<b>Estimated Source of Funds</b>								
Other Funds								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION 9008EDC EDUCATION CREDENTIALING

FUND 010 AGENCY 056 ACCOUNTING UNIT 90080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009 Agency Income	1,081,589	1,907,196	1,400,906	0	1,400,906	1,430,350	0	1,430,350
<b>Total</b>	1,081,589	1,907,196	1,400,906	0	1,400,906	1,430,350	0	1,430,350
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	10.00	10.00	9.00	0.00	9.00	9.00	0.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION**              9011TCF TEACHERS COMPETENCE FUND

**FUND 010 AGENCY 056 ACCOUNTING UNIT 90110000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
030 Equipment New/Replacement	0	10,000	0	0	0	0	0	0
046 Consultants	0	50,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	361	3,000	0	0	0	0	0	0
080 Out-Of State Travel	3,951	5,000	0	0	0	0	0	0
107 Scholarships & Grants	0	30,000	6,000	0	6,000	6,000	0	6,000
<b>Expenditure Total</b>	4,312	98,000	6,000	0	6,000	6,000	0	6,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	4,312	98,000	6,000	0	6,000	6,000	0	6,000
<b>Total</b>	4,312	98,000	6,000	0	6,000	6,000	0	6,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION 9012HHF HARRIET L. HUNTRESS FUND

FUND 010 AGENCY 056 ACCOUNTING UNIT 90120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	0	12,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	0	12,500	1,500	0	1,500	1,500	0	1,500
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	0	12,500	1,500	0	1,500	1,500	0	1,500
<b>Total</b>	0	12,500	1,500	0	1,500	1,500	0	1,500



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION              9014HLF HATTIE E.F. LIVESEY FUND

FUND   010   AGENCY   056   ACCOUNTING UNIT   90140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	0	6,000	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	0	6,000	1,000	0	1,000	1,000	0	1,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	0	6,000	1,000	0	1,000	1,000	0	1,000
<b>Total</b>	0	6,000	1,000	0	1,000	1,000	0	1,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY HES566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION 9024NTE NTEP

FUND 010 AGENCY 056 ACCOUNTING UNIT 90240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	165	5,000	0	0	0	0	0	0
040 Indirect Costs	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080 Out-Of State Travel	0	6,000	0	0	0	0	0	0
102 Contracts for program services	59,060	45,000	0	0	0	0	0	0
<b>Expenditure Total</b>	59,225	59,000	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
General Fund	59,225	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	0	59,000	0	0	0	0	0	0
<b>Total</b>	59,225	59,000	0	0	0	0	0	0

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

***Division of Educator Support and Higher Education (DESHE)***

- ***DESHE*** –To enable more people to obtain a better education through quality options, while protecting students financially & academically.

**RSA 6:12; RSA 21-N:8-a; RSA 21-N:9, RSA 186:6, RSA 186:7-a, RSA 186:8, RSA 186:11 X & XXXV, RSA 188-G; RSA 189:14-f-g, RSA**

**189:39, RSA 190, RSA 193:19-21; RSA 193-C:3 IV f, RSA 200-A; RSA 200-A & L, RSA 200-M:1-5; RSA 292:8-b through kk, RSA B:32, Federal Statute: 9/11 GI Bill - Title 38, United States Code-Section 203 of Public Law 111-377**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

**STATUTORY BASIS:**

RSA 6:12; RSA 21-N:8-a; RSA 21-N:9, RSA 186:6, RSA 186:7-a, RSA 186:8, RSA 186:11 X & XXXV, RSA 188-G; RSA 189:14-f-g, RSA 189:39, RSA 190, RSA 193:19-21; RSA 193-C:3 IV f, RSA 200-A; RSA 200-A & L, RSA 200-M:1-5; RSA 292:8-b through kk, RSA B:32, Federal Statute: 9/11 GI Bill - Title 38, United States Code-Section 203 of Public Law 111-377

**DESCRIPTION:**

***Division of Educator Support and Higher Education (DESHE) Mission***

*To enable more people to obtain a better education through quality options, while protecting students financially & academically.*

Higher Education Commission (Accounting Unit 86790000) – Protect students, promote access to postsecondary education, and conduct research and studies related to higher education. The Higher Education Commission oversees all private colleges and universities in NH.

Administration Fees (Colleges & University fees, and Closed School Transcripts Accounting Unit 67770000) - Ensure courses / programs / degrees at degree-granting higher education institutions under DESHE jurisdiction meet NH standards, manage NH participation in National Council for State Authorization Reciprocity Agreements (NC-SARA), and provide closed school transcripts to former students.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

Private Postsecondary Career Schools (Accounting Unit 18590000) – License and regulate non-degree-granting career schools. There are approximately 70 licensed career schools in NH serving about 17k students annually.

Veterans Education Services (VES) (Accounting Unit 18600000) – Approve programs, on-the-job training, and apprenticeships in accordance with Veterans Administration standards for eligible veterans utilizing their Montgomery GI Bill benefits. VES covers approximately 125 facilities, 2,400 program approvals, and 9,680 veterans.

Bureau of Credentialing (Acct. Unit 90080000) – Responsible for ensuring that all K-12 public and charter school educators are certified in accordance with NH standards. There are approximately 15K credentialed educators. Ensure teacher preparation programs (a.k.a. Professional Educator Preparation Programs – PEPP) in NH (public and private colleges and universities) are performing in accordance to regulations. There are 14 schools teaching approximately 200 PEPP programs approved in NH.

New England Board of Higher Education (NEBHE) (Accounting Unit 18650000) – “A state created “compact” that provides several cost-saving education programs for the six New England states.” NEBHE provided 2,433 residents with reduced tuition saving students \$13.9M dollars in tuition savings 2018.

Dual & Concurrent Enrollment (Accounting Unit 90070000) – Work with Community College System of New Hampshire to promote access to dual & concurrent programs around the state. The Dual & Concurrent Enrollment program provided \$495,890 in reimbursement to students in the 2017-18 school year.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

Scholarships for Orphans of Veterans (Accounting Unit 18640000) – Distribute \$10k per year in scholarships to children of veterans who died while on active duty or from a service related disability.

Teacher Competency Fund (Acct. Unit 90110000) – Provide scholarship money to increase the professional competence of teachers from the dividends and interest generated.

Harriet L. Huntress Fund (Acct. Unit 90120000) – Provide scholarships, i.e. *“Monies to be expended for aid to be rendered to needy residents of the state of New Hampshire who are students in any of the State Normal Schools.”* (a.k.a. teacher preparation programs) from the dividends and interest generated, no more than \$50 per award. (from State Board of Education meeting minutes May 15, 1924)

Hattie E.F. Livesey Fund (Acct. Unit 90140000) – Provide scholarships, from *“...the income alone to be used to assist worthy pupils in the normal schools [a.k.a. teacher preparation programs] in the State of New Hampshire.”* (from State Board of Education meeting minutes December 31, 1945)

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***CAREER SCHOOL LICENSING-18590000	192,155	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 18590000</b>
Salary, benefits, travel expenses	(17,230)	100%O	Reduction in expenses for salary & benefits, in and out of state travel.
NET CHANGE-FY 20-18590000	(22,242)	100%O	
Salary, benefits, travel expenses	(11,972)	100%O	Reduction in expenses for salary & benefits, in and out of state travel.
NET CHANGE-FY 21-18590000	(10,390)	100%O	
***VETERANS EDUCATION SERVICES-18600000	131,422	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 18600000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

Reduction in appropriation operating costs	(25,211)	100%F	Reduced appropriations for current expenses, telecom, indirect costs, benefits, travel, etc.
NET CHANGE-FY 20-18600000	(25,211)	100%F	
Reduction in appropriation operating costs	(20,517)	100%F	Reduced appropriations for current expenses, telecom, indirect costs, benefits, travel, etc.
NET CHANGE-FY 21-18600000	(20,517)	100%F	
***ADMINISTRATION FEES-67770000	218,081	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 67770000</b>
Reduction in appropriation operating costs	(47,740)	100%O	Reduced appropriations for current expenses, telecom, indirect costs, travel, contracts, etc.
NET CHANGE-FY 20-67770000	(47,740)	100%O	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

Reduction in appropriation operating costs	(43,727)	100%O	Reduced appropriations for current expenses, telecom, indirect costs, travel, contracts, etc.
NET CHANGE-FY 21-67770000	(43,727)	100%O	
***HIGHER EDUCATION COMMISSION-86790000	317,537	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 86790000</b>
Full-time position moved out	(73,134)	100%G	1 existing position moved to AU 3047-Ed Statistics for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 20-86790000	(73,264)	100%G	
Full-time position moved out	(68,265)	100%G	1 existing position moved to AU 3047-Ed Statistics for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 21-86790000	(66,231)	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

***EDUCATION CREDENTIALING-90080000	1,907,196	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 90080000</b>
Reduction in appropriation operating costs	(506,291)	100%O	Reduced appropriations for salary & benefits, consultants, telecom, indirect costs, travel, contracts, etc.
NET CHANGE-FY 20-90080000	(506,291)	100%O	
Reduction in appropriation operating costs	(476,846)	100%O	Reduced appropriations for salary & benefits, consultants, telecom, indirect costs, travel, contracts, etc.
NET CHANGE-FY 21-90080000	(476,846)	100%O	
***TEACHER COMPETENCE FUND-90110000	98,000	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 90110000</b>
Reduction in appropriation operating costs	(92,000)	100%O	Reduced appropriations for equipment, consultants, travel and scholarships/grants.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

NET CHANGE-FY 20-90110000	(92,000)	100%O	
Reduction in appropriation operating costs	(92,000)	100%O	Reduced appropriations for equipment, consultants, travel and scholarships/grants.
NET CHANGE-FY 21-90110000	(92,000)	100%O	
***HARRIET L. HUNTRESS FUND-90120000	12,500	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 90120000</b>
Reduction in appropriation	(11,000)	100%O	Reduced appropriations for trust fund expenditures.
NET CHANGE-FY 20-90120000	(11,000)	100%O	
Reduction in appropriation	(11,000)	100%O	Reduced appropriations for trust fund expenditures.
NET CHANGE-FY 21-90120000	(11,000)	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

***HATTIE E.F. LIVESEY FUND-90140000	6,000	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 90140000</b>
Reduction in appropriation	(5,000)	100%O	Reduced appropriations for trust fund expenditures.
NET CHANGE-FY 20-90140000	(5,000)	100%O	
Reduction in appropriation	(5,000)	100%O	Reduced appropriations for trust fund expenditures.
NET CHANGE-FY 21-90140000	(5,000)	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
6	500,000	100%G	<b>FY20-Dual &amp; Concurrent Enrollment (Acct Unit 900700000).</b> College courses taught by the Community College System of NH in which high school students earn college credits. RSA 188-E:29
6	500,000	100%G	<b>FY21-Dual &amp; Concurrent Enrollment (Acct Unit 900700000).</b> College courses taught by the Community College System of NH in which high school students earn college credits. RSA 188-E:29

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

(A) Efficiency Budget Statute/Rule Changes: None

(B) Additional Statute/Rule Changes: None

(C) Any Other Requests:

1. Modify Title XV, Chapter 186:60 to reassign the Commissioner or designee as executive secretary of the Professional Standards Board
2. Modify Chapter 190:2 to allow the Commissioner to assign a designee to the Council for Teacher Education
3. Provide additional detail for the calculation of the surety bond amount, letter of credit, and term deposit in the recently passed SB 442. And add requirements to the Surety Bond option to ensure major causes of default are not excluded.

4. In Hedc 508.06 – Remove the wording allowing the use of personal “checks” to pay for educator credentials. This will eliminate NSF checks and the additional man-hours to process.
5. RSA 292:8-kk and Hedc 406.06 (b) – Update college and university requirements to reflect current economic conditions, e.g. reduce the requirement for closing schools to provide two hardcopy certified transcripts to just one hardcopy transcript, etc.
6. Hedc 408.01 – Update Schedule of Required Institutional Fees table to reflect current economic conditions.

(D) Other Footnote Requests: None

(E) Current Transfer Authority: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	HES566510	EDUCATOR SUPPORT & HIGHER ED

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
18590000	\$ 9,186.00	\$ 9,522.00
18600000	\$ 12,366.00	\$ 12,840.00
67770000	\$ 7,758.00	\$ 7,906.00
90080000	\$ 69,190.00	\$ 71,224.00

**CALCULATIONS:**

Budgeted rate of 6.3% based on the approved rate by the Federal Department of Education

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

Department of Education

Division of Learner Supports/Educational Improvement

FY2019 Total Authorized Positions: 85  
(1 Unclassified)  
(80 Classified)

Division of Learner Supports/Educational  
Improvement  
Director  
(ACT GRT562010)

Bureau of Instruction Support

Bureau of Student Support

Bureau of Student Wellness

Bureau of Adult Education

Bureau of Career Development  
(1 Unclassified, 80 Classified)  
81 Total Positions



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	4,236,186	5,351,725	4,861,553	0	4,861,553	4,944,738	0	4,944,738
Personal Services-Unclassified	99,369	105,592	108,149	0	108,149	108,149	0	108,149
<b>Total Current Permanent Positions</b>	<b>4,335,555</b>	<b>5,457,317</b>	<b>4,969,702</b>	<b>0</b>	<b>4,969,702</b>	<b>5,052,887</b>	<b>0</b>	<b>5,052,887</b>
<b>Other Personnel Costs</b>								
Overtime	903	7,000	1,000	0	1,000	1,000	0	1,000
Personal Service-Temp/Appointe	142,979	677,911	747,827	0	747,827	706,173	0	706,173
Temp Full Time	185,686	317,867	290,336	0	290,336	292,715	0	292,715
<b>Total Other Personnel Costs</b>	<b>329,568</b>	<b>1,002,778</b>	<b>1,039,163</b>	<b>0</b>	<b>1,039,163</b>	<b>999,888</b>	<b>0</b>	<b>999,888</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	2,226,636	3,237,947	3,159,938	0	3,159,938	3,277,712	0	3,277,712
<b>Total Personnel Services Benefits</b>	<b>2,226,636</b>	<b>3,237,947</b>	<b>3,159,938</b>	<b>0</b>	<b>3,159,938</b>	<b>3,277,712</b>	<b>0</b>	<b>3,277,712</b>
<b>Major Operating Expenses</b>								
Current Expenses	234,408	296,233	164,904	0	164,904	155,398	0	155,398
Food Institutions	10,102	22,380	14,500	0	14,500	11,750	0	11,750
Rents-Leases Other Than State	11	50	50	0	50	50	0	50
Maint. Other Than Build.- Grnds	194	10,300	0	0	0	0	0	0
Organizational Dues	37,224	99,460	46,950	0	46,950	46,950	0	46,950
Equipment New/Replacement	37,950	87,700	25,050	0	25,050	19,790	0	19,790
Technology - Hardware	22,998	87,996	36,800	0	36,800	33,900	0	33,900
Technology - Software	6,242	8,073	516,844	0	516,844	525,990	0	525,990
Telecommunications	68,600	117,934	87,095	0	87,095	87,681	0	87,681
Consultants	15,608	136,150	45,000	0	45,000	45,000	0	45,000
Books, Periodicals, Subscripti	19,137	24,312	20,800	0	20,800	10,700	0	10,700
Employee training	25,966	63,528	41,500	0	41,500	33,900	0	33,900
Training of Providers	312	95,500	27,000	0	27,000	27,000	0	27,000
Promotional - Marketing Expens	0	30,000	0	0	0	0	0	0
In-State Travel Reimbursement	70,448	168,178	110,500	0	110,500	108,600	0	108,600
Out-Of State Travel	171,212	370,561	215,175	0	215,175	212,575	0	212,575
<b>Total Major Operating Expenses</b>	<b>720,412</b>	<b>1,618,355</b>	<b>1,352,168</b>	<b>0</b>	<b>1,352,168</b>	<b>1,319,284</b>	<b>0</b>	<b>1,319,284</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	183,127,390	208,977,590	204,638,850	13,374,709	218,013,559	205,819,348	13,374,709	219,194,057
<b>Total Grants and Grants Administration</b>	<b>183,127,390</b>	<b>208,977,590</b>	<b>204,638,850</b>	<b>13,374,709</b>	<b>218,013,559</b>	<b>205,819,348</b>	<b>13,374,709</b>	<b>219,194,057</b>

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Contracted Expenditures</b>								
Contracted Expenditures	5,161,636	13,367,925	10,898,220	100,000	10,998,220	10,663,220	100,000	10,763,220
<b>Total Contracted Expenditures</b>	5,161,636	13,367,925	10,898,220	100,000	10,998,220	10,663,220	100,000	10,763,220
<b>Other Expenditures</b>								
Other Expenditures	2,596,007	3,566,592	7,351,602	(100,000)	7,251,602	7,338,248	(100,000)	7,238,248
<b>Total Other Expenditures</b>	2,596,007	3,566,592	7,351,602	(100,000)	7,251,602	7,338,248	(100,000)	7,238,248
<b>Transfer of Appropriations</b>								
Transfers To Oit	449,719	510,932	621,026	0	621,026	624,194	0	624,194
Transfers To General Services	220,935	249,355	236,321	0	236,321	237,716	0	237,716
Intra-Agency Transfers	264,420	369,100	433,277	0	433,277	437,777	0	437,777
Transfer to Other State Agenci	500,024	1,169,586	0	0	0	0	0	0
Interagency Transfers out of F	0	0	1,085,000	0	1,085,000	1,085,000	0	1,085,000
<b>Total Transfer of Appropriations</b>	1,435,098	2,298,973	2,375,624	0	2,375,624	2,384,687	0	2,384,687
<b>Total Division GRT562010</b>	199,932,302	239,527,477	235,785,267	13,374,709	249,159,976	236,855,274	13,374,709	250,229,983
Federal Fund	158,922,652	196,061,267	193,169,586	0	193,169,586	194,446,115	0	194,446,115
Other	592,684	1,964,534	1,105,985	0	1,105,985	706,114	0	706,114
General Fund	40,416,966	41,501,676	41,509,696	13,374,709	54,884,405	41,703,045	13,374,709	55,077,754
<b>Total</b>	199,932,302	239,527,477	235,785,267	13,374,709	249,159,976	236,855,274	13,374,709	250,229,983
Permanent Classified	89.00	89.00	80.00	0.00	80.00	80.00	0.00	80.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	90.00	90.00	81.00	0.00	81.00	81.00	0.00	81.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 6401ANS LEARNER SUPPORTS/ED IMPROVEMENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 64010000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	92,136	118,225	119,577	0	119,577	121,310	0	121,310
011 Personal Services-Unclassified	99,369	105,592	108,149	0	108,149	108,149	0	108,149
020 Current Expenses	3,967	7,000	3,269	0	3,269	3,138	0	3,138
026 Organizational Dues	4,299	5,250	100	0	100	100	0	100
029 Intra-Agency Transfers	1,000	500	1,000	0	1,000	1,000	0	1,000
030 Equipment New/Replacement	2,083	2,000	2,000	0	2,000	2,000	0	2,000
037 Technology - Hardware	0	1,000	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	3,500	200	500	0	500	500	0	500
039 Telecommunications	2,623	4,500	3,750	0	3,750	3,750	0	3,750
050 Personal Service-Temp/Appointe	10,293	43,600	2,500	0	2,500	2,500	0	2,500
057 Books, Periodicals, Subscripti	0	0	300	0	300	300	0	300
060 Benefits	76,489	94,400	94,229	0	94,229	97,387	0	97,387
066 Employee training	13,630	3,500	1,200	0	1,200	1,200	0	1,200
070 In-State Travel Reimbursement	1,653	4,000	1,850	0	1,850	1,850	0	1,850
080 Out-Of State Travel	5,310	8,000	6,000	0	6,000	6,000	0	6,000
102 Contracts for program services	32,813	0	60,000	0	60,000	100,000	0	100,000
<b>Expenditure Total</b>	<b>349,165</b>	<b>397,767</b>	<b>407,424</b>	<b>0</b>	<b>407,424</b>	<b>452,184</b>	<b>0</b>	<b>452,184</b>
<b>Estimated Source of Funds</b>								
General Fund	349,165	397,767	407,424	0	407,424	452,184	0	452,184
<b>Total</b>	<b>349,165</b>	<b>397,767</b>	<b>407,424</b>	<b>0</b>	<b>407,424</b>	<b>452,184</b>	<b>0</b>	<b>452,184</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              7534NSP NH SCHOLARS PROGRAM

**FUND 010 AGENCY 056 ACCOUNTING UNIT 75340000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	56,128	0	0	0	0	0	0
020 Current Expenses	0	13,000	0	0	0	0	0	0
029 Intra-Agency Transfers	0	3,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	2,000	0	0	0	0	0	0
037 Technology - Hardware	0	2,000	0	0	0	0	0	0
039 Telecommunications	0	2,000	0	0	0	0	0	0
042 Additional Fringe Benefits	0	3,971	0	0	0	0	0	0
060 Benefits	0	29,484	0	0	0	0	0	0
066 Employee training	0	1,000	0	0	0	0	0	0
067 Training of Providers	0	26,000	0	0	0	0	0	0
069 Promotional - Marketing Expens	0	30,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	7,000	0	0	0	0	0	0
080 Out-Of State Travel	0	3,000	0	0	0	0	0	0
102 Contracts for program services	0	0	100	100,000	100,100	100	100,000	100,100
<b>Expenditure Total</b>	<b>0</b>	<b>178,583</b>	<b>100</b>	<b>100,000</b>	<b>100,100</b>	<b>100</b>	<b>100,000</b>	<b>100,100</b>
<b>Estimated Source of Funds</b>								
General Fund	0	0	100	100,000	100,100	100	100,000	100,100
Other Funds								
009 Agency Income	0	178,583	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>178,583</b>	<b>100</b>	<b>100,000</b>	<b>100,100</b>	<b>100</b>	<b>100,000</b>	<b>100,100</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2502EFE DIGITAL LITERACY FOR EDUCATORS

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25020000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	219	5,500	800	0	800	800	0	800
026 Organizational Dues	0	0	7,500	0	7,500	7,500	0	7,500
029 Intra-Agency Transfers	29	200	50	0	50	50	0	50
038 Technology - Software	2,742	2,000	3,750	0	3,750	3,750	0	3,750
039 Telecommunications	0	3,000	0	0	0	0	0	0
040 Indirect Costs	841	2,238	630	0	630	630	0	630
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	2,000	0	0	0	0	0	0
060 Benefits	0	382	0	0	0	0	0	0
070 In-State Travel Reimbursement	218	3,500	500	0	500	500	0	500
073 Grants-Non Federal	13,350	0	0	0	0	0	0	0
080 Out-Of State Travel	297	3,000	1,200	0	1,200	1,200	0	1,200
102 Contracts for program services	0	75,000	75,000	0	75,000	75,000	0	75,000
<b>Expenditure Total</b>	<b>17,696</b>	<b>101,820</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	17,696	101,820	89,430	0	89,430	89,430	0	89,430
<b>Total</b>	<b>17,696</b>	<b>101,820</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2503INS INSTRUCTIONAL SUPPORT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25030000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	219,273	234,295	313,932	0	313,932	317,483	0	317,483
020 Current Expenses	557	7,500	910	0	910	910	0	910
026 Organizational Dues	0	5,000	1,550	0	1,550	1,550	0	1,550
029 Intra-Agency Transfers	2	1,000	200	0	200	200	0	200
030 Equipment New/Replacement	0	0	100	0	100	100	0	100
037 Technology - Hardware	0	0	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	894	5,000	3,450	0	3,450	3,504	0	3,504
057 Books, Periodicals, Subscripti	0	2,000	300	0	300	300	0	300
060 Benefits	114,455	132,591	167,974	0	167,974	174,764	0	174,764
066 Employee training	0	500	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	1,106	3,500	2,500	0	2,500	2,500	0	2,500
080 Out-Of State Travel	315	4,000	8,900	0	8,900	8,900	0	8,900
102 Contracts for program services	0	0	90,000	0	90,000	215,000	0	215,000
230 Interpreter Services	0	10,500	1,500	0	1,500	1,500	0	1,500
<b>Expenditure Total</b>	<b>336,602</b>	<b>405,886</b>	<b>594,416</b>	<b>0</b>	<b>594,416</b>	<b>729,811</b>	<b>0</b>	<b>729,811</b>
<b>Estimated Source of Funds</b>								
General Fund	336,602	405,886	594,416	0	594,416	729,811	0	729,811
<b>Total</b>	<b>336,602</b>	<b>405,886</b>	<b>594,416</b>	<b>0</b>	<b>594,416</b>	<b>729,811</b>	<b>0</b>	<b>729,811</b>
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION 2504ISE IDEA-SPECIAL ED-ELEM/SEC

FUND 010 AGENCY 056 ACCOUNTING UNIT 25040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,119,598	1,229,896	1,336,218	0	1,336,218	1,360,617	0	1,360,617
018 Overtime	0	5,000	0	0	0	0	0	0
020 Current Expenses	78,462	51,593	74,260	0	74,260	74,960	0	74,960
021 Food Institutions	0	0	2,500	0	2,500	2,500	0	2,500
026 Organizational Dues	18,904	22,000	21,500	0	21,500	21,500	0	21,500
027 Transfers To Oit	222,178	164,204	271,584	0	271,584	272,737	0	272,737
028 Transfers To General Services	55,099	59,943	74,420	0	74,420	75,334	0	75,334
029 Intra-Agency Transfers	77,986	109,000	51,768	0	51,768	52,362	0	52,362
030 Equipment New/Replacement	19,062	20,000	9,600	0	9,600	11,440	0	11,440
037 Technology - Hardware	20,603	42,000	9,000	0	9,000	9,000	0	9,000
038 Technology - Software	0	1,973	503,834	0	503,834	513,930	0	513,930
039 Telecommunications	20,745	24,651	22,700	0	22,700	22,700	0	22,700
040 Indirect Costs	146,872	255,600	187,988	0	187,988	192,154	0	192,154
041 Audit Fund Set Aside	38,439	54,104	54,564	0	54,564	55,561	0	55,561
042 Additional Fringe Benefits	68,152	94,457	141,643	0	141,643	144,195	0	144,195
046 Consultants	15,608	32,000	45,000	0	45,000	45,000	0	45,000
050 Personal Service-Temp/Appointe	95,564	163,576	141,038	0	141,038	142,694	0	142,694
057 Books, Periodicals, Subscripti	755	2,062	2,000	0	2,000	2,000	0	2,000
059 Temp Full Time	0	0	53,177	0	53,177	55,556	0	55,556
060 Benefits	625,058	679,119	894,036	0	894,036	932,801	0	932,801
066 Employee training	0	7,918	8,100	0	8,100	8,100	0	8,100
070 In-State Travel Reimbursement	23,444	34,247	27,800	0	27,800	27,800	0	27,800
072 Grants-Federal	40,710,078	40,000,000	45,629,842	0	45,629,842	46,543,858	0	46,543,858
080 Out-Of State Travel	76,192	43,066	61,400	0	61,400	61,400	0	61,400
102 Contracts for program services	2,084,137	3,025,000	5,140,000	0	5,140,000	5,140,000	0	5,140,000
230 Interpreter Services	2,397	3,500	3,000	0	3,000	3,000	0	3,000
<b>Expenditure Total</b>	<b>45,519,333</b>	<b>46,124,909</b>	<b>54,766,972</b>	<b>0</b>	<b>54,766,972</b>	<b>55,771,199</b>	<b>0</b>	<b>55,771,199</b>
<b>Estimated Source of Funds</b>								
Federal Fund	45,519,333	46,124,909	54,766,972	0	54,766,972	55,771,199	0	55,771,199
<b>Total</b>	<b>45,519,333</b>	<b>46,124,909</b>	<b>54,766,972</b>	<b>0</b>	<b>54,766,972</b>	<b>55,771,199</b>	<b>0</b>	<b>55,771,199</b>
<b>Number of Positions</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              2504ISE IDEA-SPECIAL ED-ELEM/SEC

FUND   010   AGENCY   056   ACCOUNTING UNIT   25040000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Permanent Classified	24.00	24.00	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total Number of Positions</b>	24.00	24.00	23.00	0.00	23.00	23.00	0.00	23.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2505ISP IDEA- SPECIAL ED-PRESCHOOL

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25050000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	84,635	108,370	84,094	0	84,094	84,094	0	84,094
027 Transfers To Oit	5,070	11,324	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	5,191	5,634	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	2,287	3,000	38,821	0	38,821	39,338	0	39,338
039 Telecommunications	979	1,387	700	0	700	700	0	700
040 Indirect Costs	9,102	19,153	10,540	0	10,540	10,668	0	10,668
041 Audit Fund Set Aside	1,566	1,953	1,967	0	1,967	2,005	0	2,005
042 Additional Fringe Benefits	5,112	8,670	8,897	0	8,897	8,897	0	8,897
050 Personal Service-Temp/Appointe	0	0	13,613	0	13,613	13,896	0	13,896
060 Benefits	46,394	58,198	49,735	0	49,735	51,502	0	51,502
072 Grants-Federal	1,314,891	1,436,950	1,300,000	0	1,300,000	1,335,000	0	1,335,000
102 Contracts for program services	155,045	301,025	450,000	0	450,000	450,000	0	450,000
<b>Expenditure Total</b>	<b>1,630,272</b>	<b>1,955,664</b>	<b>1,966,758</b>	<b>0</b>	<b>1,966,758</b>	<b>2,004,570</b>	<b>0</b>	<b>2,004,570</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,630,272	1,955,664	1,966,758	0	1,966,758	2,004,570	0	2,004,570
<b>Total</b>	<b>1,630,272</b>	<b>1,955,664</b>	<b>1,966,758</b>	<b>0</b>	<b>1,966,758</b>	<b>2,004,570</b>	<b>0</b>	<b>2,004,570</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2506SPD STATE PROF DEVELOPMENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	77,969	95,800	39,702	0	39,702	40,574	0	40,574
020 Current Expenses	22,217	15,195	9,150	0	9,150	9,150	0	9,150
027 Transfers To Oit	6,070	11,324	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	5,191	5,634	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	2,026	2,500	6,744	0	6,744	6,770	0	6,770
030 Equipment New/Replacement	1,478	750	100	0	100	100	0	100
037 Technology - Hardware	0	1,900	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	0	400	0	400	400	0	400
039 Telecommunications	1,618	2,219	1,700	0	1,700	1,700	0	1,700
040 Indirect Costs	9,246	21,838	15,478	0	15,478	15,639	0	15,639
041 Audit Fund Set Aside	713	1,182	1,010	0	1,010	963	0	963
042 Additional Fringe Benefits	2,185	7,337	4,141	0	4,141	4,232	0	4,232
046 Consultants	0	10,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	93,923	0	93,923	94,444	0	94,444
057 Books, Periodicals, Subscripti	0	1,350	4,100	0	4,100	4,100	0	4,100
060 Benefits	36,534	66,701	75,252	0	75,252	78,460	0	78,460
066 Employee training	1,250	1,800	500	0	500	500	0	500
070 In-State Travel Reimbursement	1,354	1,500	3,100	0	3,100	3,100	0	3,100
072 Grants-Federal	236,306	477,000	727,000	0	727,000	677,000	0	677,000
080 Out-Of State Travel	1,840	3,000	7,600	0	7,600	5,500	0	5,500
102 Contracts for program services	288,592	461,125	13,000	0	13,000	13,000	0	13,000
<b>Expenditure Total</b>	<b>694,589</b>	<b>1,188,155</b>	<b>1,012,791</b>	<b>0</b>	<b>1,012,791</b>	<b>965,602</b>	<b>0</b>	<b>965,602</b>
<b>Estimated Source of Funds</b>								
Federal Fund	694,589	1,188,155	1,012,791	0	1,012,791	965,602	0	965,602
<b>Total</b>	<b>694,589</b>	<b>1,188,155</b>	<b>1,012,791</b>	<b>0</b>	<b>1,012,791</b>	<b>965,602</b>	<b>0</b>	<b>965,602</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              3014SES SPECIAL EDUCATION-STATE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 30140000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	51,000	0	51,000	52,867	0	52,867
050 Personal Service-Temp/Appointe	0	0	67,956	0	67,956	68,016	0	68,016
060 Benefits	0	0	31,505	0	31,505	32,675	0	32,675
607 Statewide Special Education	23,179	100,000	100,000	0	100,000	100,000	0	100,000
629 Special Education Aid	22,282,335	22,300,000	22,300,000	8,493,429	30,793,429	22,300,000	8,493,429	30,793,429
<b>Expenditure Total</b>	<b>22,305,514</b>	<b>22,400,000</b>	<b>22,550,461</b>	<b>8,493,429</b>	<b>31,043,890</b>	<b>22,553,558</b>	<b>8,493,429</b>	<b>31,046,987</b>
<b>Estimated Source of Funds</b>								
General Fund	22,305,514	22,400,000	22,550,461	8,493,429	31,043,890	22,553,558	8,493,429	31,046,987
<b>Total</b>	<b>22,305,514</b>	<b>22,400,000</b>	<b>22,550,461</b>	<b>8,493,429</b>	<b>31,043,890</b>	<b>22,553,558</b>	<b>8,493,429</b>	<b>31,046,987</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              3015COP COURT ORDERED PLACEMENTS

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 30150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	0	0	10,200	0	10,200	10,574	0	10,574
060 Benefits	0	0	3,893	0	3,893	4,076	0	4,076
602 State Fund Non-Match	2,361,189	1,500,000	1,500,000	500,000	2,000,000	1,500,000	500,000	2,000,000
<b>Expenditure Total</b>	2,361,189	1,500,000	1,514,093	500,000	2,014,093	1,514,650	500,000	2,014,650
<b>Estimated Source of Funds</b>								
General Fund	2,361,189	1,500,000	1,514,093	500,000	2,014,093	1,514,650	500,000	2,014,650
<b>Total</b>	2,361,189	1,500,000	1,514,093	500,000	2,014,093	1,514,650	500,000	2,014,650

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2507SSH SAFE SCHOOLS HEALTHY STUDENTS

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25070000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	131,025	179,207	0	0	0	0	0	0
020 Current Expenses	1,884	5,608	0	0	0	0	0	0
027 Transfers To Oit	14,011	28,311	0	0	0	0	0	0
028 Transfers To General Services	10,382	11,267	0	0	0	0	0	0
029 Intra-Agency Transfers	3,990	5,750	0	0	0	0	0	0
030 Equipment New/Replacement	0	2,000	0	0	0	0	0	0
037 Technology - Hardware	0	1,900	0	0	0	0	0	0
038 Technology - Software	0	100	0	0	0	0	0	0
039 Telecommunications	2,620	5,002	0	0	0	0	0	0
040 Indirect Costs	11,922	47,500	0	0	0	0	0	0
041 Audit Fund Set Aside	1,398	2,400	0	0	0	0	0	0
042 Additional Fringe Benefits	10,858	18,591	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	2,000	0	0	0	0	0	0
059 Temp Full Time	54,519	58,765	0	0	0	0	0	0
060 Benefits	110,291	161,223	0	0	0	0	0	0
066 Employee training	5,028	5,110	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,396	3,067	0	0	0	0	0	0
072 Grants-Federal	1,647,815	1,151,697	0	0	0	0	0	0
080 Out-Of State Travel	4,890	4,756	0	0	0	0	0	0
102 Contracts for program services	0	160,210	0	0	0	0	0	0
<b>Expenditure Total</b>	2,012,029	1,854,464	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
Federal Fund	2,010,327	1,854,464	0	0	0	0	0	0
General Fund	1,702	0	0	0	0	0	0	0
<b>Total</b>	2,012,029	1,854,464	0	0	0	0	0	0
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2508PRA PROJECT AWARE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25080000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	12,627	17,036	1,000	0	1,000	100	0	100
027 Transfers To Oit	5,070	11,324	5,670	0	5,670	0	0	0
028 Transfers To General Services	5,191	5,634	2,721	0	2,721	0	0	0
029 Intra-Agency Transfers	6,402	4,750	100	0	100	100	0	100
030 Equipment New/Replacement	1,770	1,000	0	0	0	0	0	0
037 Technology - Hardware	0	1,900	0	0	0	0	0	0
038 Technology - Software	0	100	1,850	0	1,850	0	0	0
039 Telecommunications	1,444	1,575	1,025	0	1,025	300	0	300
040 Indirect Costs	883	23,888	13,768	0	13,768	1,928	0	1,928
041 Audit Fund Set Aside	994	2,014	2,935	0	2,935	333	0	333
042 Additional Fringe Benefits	3,100	7,720	6,307	0	6,307	0	0	0
050 Personal Service-Temp/Appointe	0	0	75,000	0	75,000	25,000	0	25,000
057 Books, Periodicals, Subscripti	18,382	8,000	10,000	0	10,000	0	0	0
059 Temp Full Time	56,108	97,441	60,469	0	60,469	0	0	0
060 Benefits	27,409	65,871	62,962	0	62,962	6,807	0	6,807
066 Employee training	249	8,600	0	0	0	0	0	0
070 In-State Travel Reimbursement	2,381	2,514	2,000	0	2,000	100	0	100
072 Grants-Federal	1,251,907	1,596,021	2,700,000	0	2,700,000	300,000	0	300,000
080 Out-Of State Travel	3,244	13,356	500	0	500	0	0	0
102 Contracts for program services	0	150,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,397,161</b>	<b>2,018,744</b>	<b>2,946,307</b>	<b>0</b>	<b>2,946,307</b>	<b>334,668</b>	<b>0</b>	<b>334,668</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,397,161	2,018,744	2,946,307	0	2,946,307	334,668	0	334,668
<b>Total</b>	<b>1,397,161</b>	<b>2,018,744</b>	<b>2,946,307</b>	<b>0</b>	<b>2,946,307</b>	<b>334,668</b>	<b>0</b>	<b>334,668</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              5060SOC SYSTEM OF CARE GRANT

**FUND 010 AGENCY 056 ACCOUNTING UNIT 50600000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	237,365	0	237,365	245,643	0	245,643
020 Current Expenses	4,826	6,500	6,775	0	6,775	1,000	0	1,000
021 Food Institutions	0	0	3,000	0	3,000	0	0	0
027 Transfers To Oit	5,070	7,000	39,689	0	39,689	45,689	0	45,689
028 Transfers To General Services	0	7,000	19,047	0	19,047	22,071	0	22,071
029 Intra-Agency Transfers	1,623	2,000	8,167	0	8,167	8,215	0	8,215
030 Equipment New/Replacement	622	2,500	100	0	100	0	0	0
037 Technology - Hardware	0	2,500	1,500	0	1,500	0	0	0
038 Technology - Software	0	2,000	1,000	0	1,000	1,900	0	1,900
039 Telecommunications	276	2,000	6,800	0	6,800	7,800	0	7,800
040 Indirect Costs	3,048	30,866	50,263	0	50,263	57,915	0	57,915
041 Audit Fund Set Aside	1,519	3,000	4,117	0	4,117	2,839	0	2,839
042 Additional Fringe Benefits	1,252	8,276	43,186	0	43,186	50,357	0	50,357
049 Transfer to Other State Agenci	0	244,586	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	79,743	15,928	0	15,928	16,640	0	16,640
057 Books, Periodicals, Subscripti	0	0	100	0	100	0	0	0
059 Temp Full Time	20,730	104,661	176,690	0	176,690	237,159	0	237,159
060 Benefits	13,639	62,682	221,552	0	221,552	275,403	0	275,403
066 Employee training	249	1,000	2,100	0	2,100	0	0	0
067 Training of Providers	0	1,000	25,000	0	25,000	25,000	0	25,000
070 In-State Travel Reimbursement	1,438	9,000	6,850	0	6,850	6,850	0	6,850
072 Grants-Federal	1,386,258	1,910,326	3,041,000	0	3,041,000	1,641,000	0	1,641,000
080 Out-Of State Travel	1,790	19,683	16,700	0	16,700	16,700	0	16,700
102 Contracts for program services	2,757	495,565	210,000	0	210,000	210,000	0	210,000
<b>Expenditure Total</b>	<b>1,445,097</b>	<b>3,001,888</b>	<b>4,136,929</b>	<b>0</b>	<b>4,136,929</b>	<b>2,872,181</b>	<b>0</b>	<b>2,872,181</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,445,097	3,001,888	4,136,929	0	4,136,929	2,872,181	0	2,872,181
<b>Total</b>	<b>1,445,097</b>	<b>3,001,888</b>	<b>4,136,929</b>	<b>0</b>	<b>4,136,929</b>	<b>2,872,181</b>	<b>0</b>	<b>2,872,181</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              5060SOC SYSTEM OF CARE GRANT

FUND   010   AGENCY   056   ACCOUNTING UNIT   50600000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	0.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2509TCE TITLE I-A COMPENSATORY ED

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	423,131	695,072	404,547	0	404,547	410,660	0	410,660
020 Current Expenses	4,230	10,000	6,750	0	6,750	3,150	0	3,150
021 Food Institutions	458	2,000	1,500	0	1,500	1,500	0	1,500
024 Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026 Organizational Dues	1,196	2,500	300	0	300	300	0	300
027 Transfers To Oit	33,843	67,946	34,019	0	34,019	34,266	0	34,266
028 Transfers To General Services	24,874	22,535	16,326	0	16,326	16,554	0	16,554
029 Intra-Agency Transfers	65,252	84,500	54,674	0	54,674	55,275	0	55,275
030 Equipment New/Replacement	1,406	8,000	1,000	0	1,000	1,000	0	1,000
037 Technology - Hardware	0	4,000	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	4,886	9,000	4,745	0	4,745	4,894	0	4,894
040 Indirect Costs	42,486	138,031	50,681	0	50,681	51,301	0	51,301
041 Audit Fund Set Aside	24,821	44,607	45,815	0	45,815	49,826	0	49,826
042 Additional Fringe Benefits	25,557	54,505	45,096	0	45,096	45,524	0	45,524
049 Transfer to Other State Agenci	500,024	900,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	4,168	40,649	36,519	0	36,519	37,078	0	37,078
057 Books, Periodicals, Subscripti	0	2,000	350	0	350	350	0	350
060 Benefits	197,702	384,838	202,111	0	202,111	210,190	0	210,190
066 Employee training	0	500	3,000	0	3,000	1,500	0	1,500
067 Training of Providers	312	50,000	500	0	500	500	0	500
070 In-State Travel Reimbursement	3,431	14,000	8,750	0	8,750	8,750	0	8,750
072 Grants-Federal	41,521,346	41,500,000	44,000,000	0	44,000,000	48,000,000	0	48,000,000
080 Out-Of State Travel	10,735	39,000	9,700	0	9,700	9,700	0	9,700
102 Contracts for program services	28,245	600,000	0	0	0	0	0	0
230 Interpreter Services	0	0	1,000	0	1,000	1,000	0	1,000
235 Transcription Services	0	1,500	100	0	100	100	0	100
<b>Expenditure Total</b>	<b>42,918,103</b>	<b>44,675,383</b>	<b>44,930,583</b>	<b>0</b>	<b>44,930,583</b>	<b>48,946,518</b>	<b>0</b>	<b>48,946,518</b>
<b>Estimated Source of Funds</b>								
Federal Fund	42,918,103	44,675,383	44,930,583	0	44,930,583	48,946,518	0	48,946,518
<b>Total</b>	<b>42,918,103</b>	<b>44,675,383</b>	<b>44,930,583</b>	<b>0</b>	<b>44,930,583</b>	<b>48,946,518</b>	<b>0</b>	<b>48,946,518</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              2509TCE TITLE I-A COMPENSATORY ED

FUND   010   AGENCY   056   ACCOUNTING UNIT   25090000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	11.00	11.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total Number of Positions</b>	11.00	11.00	6.00	0.00	6.00	6.00	0.00	6.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2510TPD TITLE II-A PROF DEVELOP

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25100000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	77,511	232,732	83,195	0	83,195	83,195	0	83,195
020 Current Expenses	814	6,500	1,200	0	1,200	1,200	0	1,200
021 Food Institutions	0	200	300	0	300	300	0	300
024 Maint.Other Than Build.- Grnds	0	250	0	0	0	0	0	0
026 Organizational Dues	69	2,500	450	0	450	450	0	450
027 Transfers To Oit	14,011	22,649	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	10,381	11,267	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	15,894	22,000	45,827	0	45,827	46,446	0	46,446
030 Equipment New/Replacement	580	2,000	500	0	500	100	0	100
037 Technology - Hardware	0	2,500	1,500	0	1,500	100	0	100
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	2,145	2,500	2,335	0	2,335	2,362	0	2,362
040 Indirect Costs	8,240	36,000	13,627	0	13,627	13,791	0	13,791
041 Audit Fund Set Aside	9,464	13,040	13,028	0	13,028	13,029	0	13,029
042 Additional Fringe Benefits	4,681	14,845	11,394	0	11,394	11,456	0	11,456
050 Personal Service-Temp/Appointe	0	15,000	25,740	0	25,740	26,336	0	26,336
057 Books, Periodicals, Subscripti	0	0	250	0	250	250	0	250
060 Benefits	32,035	111,996	54,260	0	54,260	56,232	0	56,232
066 Employee training	0	0	300	0	300	300	0	300
067 Training of Providers	0	0	1,500	0	1,500	1,500	0	1,500
070 In-State Travel Reimbursement	31	2,500	1,850	0	1,850	1,850	0	1,850
072 Grants-Federal	9,022,506	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
080 Out-Of State Travel	866	10,000	5,000	0	5,000	5,000	0	5,000
082 Grants-Education	304,288	400,000	0	0	0	0	0	0
102 Contracts for program services	31,375	100,000	750,000	0	750,000	750,000	0	750,000
<b>Expenditure Total</b>	<b>9,534,891</b>	<b>13,008,479</b>	<b>13,020,747</b>	<b>0</b>	<b>13,020,747</b>	<b>13,022,467</b>	<b>0</b>	<b>13,022,467</b>
<b>Estimated Source of Funds</b>								
Federal Fund	9,534,891	13,008,479	13,020,747	0	13,020,747	13,022,467	0	13,022,467
<b>Total</b>	<b>9,534,891</b>	<b>13,008,479</b>	<b>13,020,747</b>	<b>0</b>	<b>13,020,747</b>	<b>13,022,467</b>	<b>0</b>	<b>13,022,467</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              2510TPD TITLE II-A PROF DEVELOP

FUND   010   AGENCY   056   ACCOUNTING UNIT   25100000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2511TRL TITLE V-B RURAL/LOW INCOME SCH

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25110000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029 Intra-Agency Transfers	1,142	2,000	11,609	0	11,609	11,716	0	11,716
040 Indirect Costs	0	0	1,769	0	1,769	1,846	0	1,846
041 Audit Fund Set Aside	688	1,020	1,242	0	1,242	1,243	0	1,243
042 Additional Fringe Benefits	0	0	1,746	0	1,746	1,815	0	1,815
050 Personal Service-Temp/Appointe	0	0	16,735	0	16,735	17,402	0	17,402
060 Benefits	0	0	10,880	0	10,880	11,424	0	11,424
072 Grants-Federal	755,219	1,000,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
<b>Expenditure Total</b>	<b>757,049</b>	<b>1,003,020</b>	<b>1,243,981</b>	<b>0</b>	<b>1,243,981</b>	<b>1,245,446</b>	<b>0</b>	<b>1,245,446</b>
<b>Estimated Source of Funds</b>								
Federal Fund	757,049	1,003,020	1,243,981	0	1,243,981	1,245,446	0	1,245,446
<b>Total</b>	<b>757,049</b>	<b>1,003,020</b>	<b>1,243,981</b>	<b>0</b>	<b>1,243,981</b>	<b>1,245,446</b>	<b>0</b>	<b>1,245,446</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2512TME TITLE I-C MIGRANT EDUCATION

FUND 010 AGENCY 056 ACCOUNTING UNIT 25120000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	127,115	133,229	76,633	0	76,633	77,709	0	77,709
020 Current Expenses	1,492	1,500	1,520	0	1,520	1,520	0	1,520
021 Food Institutions	0	0	100	0	100	100	0	100
024 Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
027 Transfers To Oit	9,775	11,324	17,010	0	17,010	17,133	0	17,133
028 Transfers To General Services	5,191	5,634	5,442	0	5,442	5,518	0	5,518
029 Intra-Agency Transfers	910	1,250	6,974	0	6,974	7,000	0	7,000
030 Equipment New/Replacement	0	2,000	100	0	100	100	0	100
037 Technology - Hardware	0	2,000	1,500	0	1,500	1,500	0	1,500
039 Telecommunications	2,813	3,000	2,440	0	2,440	2,440	0	2,440
040 Indirect Costs	14,381	25,357	9,844	0	9,844	10,048	0	10,048
041 Audit Fund Set Aside	230	357	260	0	260	284	0	284
042 Additional Fringe Benefits	7,678	10,271	7,993	0	7,993	8,106	0	8,106
050 Personal Service-Temp/Appointe	0	0	1,328	0	1,328	1,387	0	1,387
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	77,491	86,597	46,622	0	46,622	48,628	0	48,628
066 Employee training	0	0	100	0	100	100	0	100
070 In-State Travel Reimbursement	761	5,000	2,100	0	2,100	2,100	0	2,100
072 Grants-Federal	0	0	80,000	0	80,000	100,000	0	100,000
080 Out-Of State Travel	0	2,000	2,200	0	2,200	2,200	0	2,200
082 Grants-Education	56,022	75,000	0	0	0	0	0	0
102 Contracts for program services	0	0	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	<b>303,859</b>	<b>365,019</b>	<b>267,266</b>	<b>0</b>	<b>267,266</b>	<b>290,973</b>	<b>0</b>	<b>290,973</b>
<b>Estimated Source of Funds</b>								
Federal Fund	303,859	365,019	267,266	0	267,266	290,973	0	290,973
<b>Total</b>	<b>303,859</b>	<b>365,019</b>	<b>267,266</b>	<b>0</b>	<b>267,266</b>	<b>290,973</b>	<b>0</b>	<b>290,973</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2513MEC MIGRANT EDUCATION CONSORTIUM

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25130000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	58,254	0	58,254	60,383	0	60,383
020 Current Expenses	1,992	2,500	700	0	700	700	0	700
021 Food Institutions	0	0	100	0	100	100	0	100
027 Transfers To Oit	0	0	5,670	0	5,670	5,711	0	5,711
029 Intra-Agency Transfers	0	1,000	6,230	0	6,230	6,256	0	6,256
030 Equipment New/Replacement	0	2,000	500	0	500	500	0	500
037 Technology - Hardware	0	0	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	0	100	0	100	100	0	100
039 Telecommunications	0	2,000	650	0	650	650	0	650
040 Indirect Costs	149	1,100	7,110	0	7,110	7,400	0	7,400
041 Audit Fund Set Aside	106	143	164	0	164	169	0	169
042 Additional Fringe Benefits	0	0	6,076	0	6,076	6,298	0	6,298
050 Personal Service-Temp/Appointe	0	0	1,328	0	1,328	1,387	0	1,387
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	0	0	43,022	0	43,022	45,234	0	45,234
066 Employee training	0	0	100	0	100	100	0	100
070 In-State Travel Reimbursement	413	3,500	1,600	0	1,600	1,600	0	1,600
072 Grants-Federal	0	0	35,000	0	35,000	35,000	0	35,000
080 Out-Of State Travel	0	1,000	0	0	0	0	0	0
082 Grants-Education	20,000	130,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>22,660</b>	<b>143,243</b>	<b>168,204</b>	<b>0</b>	<b>168,204</b>	<b>173,188</b>	<b>0</b>	<b>173,188</b>
<b>Estimated Source of Funds</b>								
Federal Fund	22,660	143,243	168,204	0	168,204	173,188	0	173,188
<b>Total</b>	<b>22,660</b>	<b>143,243</b>	<b>168,204</b>	<b>0</b>	<b>168,204</b>	<b>173,188</b>	<b>0</b>	<b>173,188</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2515THE TITLE IX HOMELESS EDUCATION

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25150000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	163	2,000	250	0	250	250	0	250
029 Intra-Agency Transfers	344	1,000	7,242	0	7,242	7,284	0	7,284
030 Equipment New/Replacement	0	0	100	0	100	100	0	100
039 Telecommunications	0	600	0	0	0	0	0	0
040 Indirect Costs	205	1,160	3,693	0	3,693	3,735	0	3,735
041 Audit Fund Set Aside	193	204	320	0	320	320	0	320
042 Additional Fringe Benefits	0	0	3,548	0	3,548	3,561	0	3,561
050 Personal Service-Temp/Appointe	0	0	34,011	0	34,011	34,134	0	34,134
060 Benefits	0	0	18,200	0	18,200	18,745	0	18,745
066 Employee training	0	0	300	0	300	300	0	300
070 In-State Travel Reimbursement	700	2,100	1,100	0	1,100	1,100	0	1,100
072 Grants-Federal	154,534	190,000	250,000	0	250,000	250,000	0	250,000
080 Out-Of State Travel	2,649	7,500	3,800	0	3,800	3,800	0	3,800
<b>Expenditure Total</b>	<b>158,788</b>	<b>204,564</b>	<b>322,564</b>	<b>0</b>	<b>322,564</b>	<b>323,329</b>	<b>0</b>	<b>323,329</b>
<b>Estimated Source of Funds</b>								
Federal Fund	158,788	204,564	322,564	0	322,564	323,329	0	323,329
<b>Total</b>	<b>158,788</b>	<b>204,564</b>	<b>322,564</b>	<b>0</b>	<b>322,564</b>	<b>323,329</b>	<b>0</b>	<b>323,329</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2516TEL TITLE III ENGLISH LEARNERS

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25160000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	58,106	98,225	65,630	0	65,630	65,949	0	65,949
020 Current Expenses	902	1,500	450	0	450	450	0	450
021 Food Institutions	0	0	500	0	500	500	0	500
024 Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026 Organizational Dues	0	0	300	0	300	300	0	300
027 Transfers To Oit	6,716	11,324	6,314	0	6,314	6,355	0	6,355
028 Transfers To General Services	5,191	5,634	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	1,580	3,000	11,964	0	11,964	12,077	0	12,077
030 Equipment New/Replacement	0	2,000	100	0	100	100	0	100
037 Technology - Hardware	0	2,000	1,500	0	1,500	100	0	100
038 Technology - Software	0	500	100	0	100	100	0	100
039 Telecommunications	653	2,000	2,120	0	2,120	2,120	0	2,120
040 Indirect Costs	7,422	22,093	10,267	0	10,267	10,407	0	10,407
041 Audit Fund Set Aside	1,018	1,268	1,388	0	1,388	1,414	0	1,414
042 Additional Fringe Benefits	3,510	7,752	6,846	0	6,846	6,879	0	6,879
050 Personal Service-Temp/Appointe	0	0	13,043	0	13,043	13,343	0	13,343
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	42,910	86,014	57,558	0	57,558	60,059	0	60,059
066 Employee training	0	1,000	1,000	0	1,000	100	0	100
070 In-State Travel Reimbursement	1,196	1,700	2,200	0	2,200	2,200	0	2,200
072 Grants-Federal	864,287	1,000,000	1,189,439	0	1,189,439	1,214,472	0	1,214,472
080 Out-Of State Travel	1,633	8,000	3,000	0	3,000	3,000	0	3,000
102 Contracts for program services	0	20,000	10,000	0	10,000	10,000	0	10,000
107 Scholarships & Grants	0	0	100	0	100	100	0	100
235 Transcription Services	0	0	1,000	0	1,000	1,000	0	1,000
<b>Expenditure Total</b>	995,124	1,274,210	1,387,640	0	1,387,640	1,413,884	0	1,413,884
<b>Estimated Source of Funds</b>								
Federal Fund	995,124	1,274,210	1,387,640	0	1,387,640	1,413,884	0	1,413,884
<b>Total</b>	995,124	1,274,210	1,387,640	0	1,387,640	1,413,884	0	1,413,884
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              2516TEL TITLE III ENGLISH LEARNERS

FUND   010   AGENCY   056   ACCOUNTING UNIT   25160000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	2.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION            2517SWG SWIFT GRANT

FUND   010   AGENCY   056   ACCOUNTING UNIT   25170000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
102    Contracts for program services	14,351	50,000	0	0	0	0	0	0
<b>Expenditure Total</b>	14,351	50,000	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
General Fund	14,351	0	0	0	0	0	0	0
Other Funds								
005    Private Local Funds	0	50,000	0	0	0	0	0	0
<b>Total</b>	14,351	50,000	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2518TCS TITLE IV-A 21st CENT STUDENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25180000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	53,177	0	53,177	55,464	0	55,464
020 Current Expenses	0	3,000	3,000	0	3,000	3,000	0	3,000
021 Food Institutions	1,500	1,000	500	0	500	500	0	500
026 Organizational Dues	0	0	300	0	300	300	0	300
027 Transfers To Oit	0	0	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	0	0	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	0	3,000	12,002	0	12,002	12,111	0	12,111
030 Equipment New/Replacement	0	2,000	1,500	0	1,500	200	0	200
037 Technology - Hardware	0	0	1,500	0	1,500	100	0	100
039 Telecommunications	0	2,500	1,525	0	1,525	1,552	0	1,552
040 Indirect Costs	926	9,983	9,859	0	9,859	10,134	0	10,134
041 Audit Fund Set Aside	14	3,615	5,932	0	5,932	5,934	0	5,934
042 Additional Fringe Benefits	0	0	5,547	0	5,547	5,785	0	5,785
046 Consultants	0	30,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	8,929	50,000	38,324	0	38,324	38,429	0	38,429
057 Books, Periodicals, Subscripti	0	0	100	0	100	100	0	100
060 Benefits	4,512	3,825	36,698	0	36,698	38,417	0	38,417
066 Employee training	0	0	500	0	500	500	0	500
070 In-State Travel Reimbursement	0	3,000	2,250	0	2,250	2,250	0	2,250
072 Grants-Federal	193,662	3,300,000	5,500,000	0	5,500,000	5,500,000	0	5,500,000
080 Out-Of State Travel	0	6,500	3,200	0	3,200	3,200	0	3,200
102 Contracts for program services	0	200,000	250,000	0	250,000	250,000	0	250,000
<b>Expenditure Total</b>	209,543	3,618,423	5,934,305	0	5,934,305	5,936,446	0	5,936,446
<b>Estimated Source of Funds</b>								
Federal Fund	209,543	3,618,423	5,934,305	0	5,934,305	5,936,446	0	5,936,446
<b>Total</b>	209,543	3,618,423	5,934,305	0	5,934,305	5,936,446	0	5,936,446
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2519TCC TITLE IV-B 21st CENT COMMUNITY

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25190000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	86,997	124,668	132,007	0	132,007	130,689	0	130,689
020 Current Expenses	1,281	5,000	1,300	0	1,300	1,300	0	1,300
021 Food Institutions	55	1,000	500	0	500	500	0	500
026 Organizational Dues	0	0	400	0	400	400	0	400
027 Transfers To Oit	5,070	11,324	11,340	0	11,340	11,422	0	11,422
028 Transfers To General Services	5,191	5,634	5,442	0	5,442	5,518	0	5,518
029 Intra-Agency Transfers	9,017	12,000	14,762	0	14,762	14,913	0	14,913
030 Equipment New/Replacement	95	2,000	100	0	100	100	0	100
037 Technology - Hardware	0	0	100	0	100	1,500	0	1,500
038 Technology - Software	0	0	300	0	300	300	0	300
039 Telecommunications	2,529	3,000	1,725	0	1,725	1,752	0	1,752
040 Indirect Costs	10,906	28,665	15,731	0	15,731	16,142	0	16,142
041 Audit Fund Set Aside	5,099	6,428	8,481	0	8,481	8,490	0	8,490
042 Additional Fringe Benefits	5,255	9,751	14,408	0	14,408	14,732	0	14,732
050 Personal Service-Temp/Appointe	21,954	47,000	12,668	0	12,668	13,014	0	13,014
057 Books, Periodicals, Subscripti	0	0	500	0	500	500	0	500
060 Benefits	35,285	69,654	72,246	0	72,246	74,542	0	74,542
066 Employee training	0	1,000	600	0	600	600	0	600
067 Training of Providers	0	5,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,247	3,000	2,000	0	2,000	2,000	0	2,000
072 Grants-Federal	4,877,366	6,100,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000
080 Out-Of State Travel	11,377	6,000	8,125	0	8,125	8,125	0	8,125
102 Contracts for program services	0	0	200,000	0	200,000	200,000	0	200,000
<b>Expenditure Total</b>	<b>5,078,724</b>	<b>6,441,124</b>	<b>8,502,735</b>	<b>0</b>	<b>8,502,735</b>	<b>8,506,539</b>	<b>0</b>	<b>8,506,539</b>
<b>Estimated Source of Funds</b>								
Federal Fund	5,078,724	6,441,124	8,502,735	0	8,502,735	8,506,539	0	8,506,539
<b>Total</b>	<b>5,078,724</b>	<b>6,441,124</b>	<b>8,502,735</b>	<b>0</b>	<b>8,502,735</b>	<b>8,506,539</b>	<b>0</b>	<b>8,506,539</b>
<b>Number of Positions</b>								
Permanent Classified	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Number of Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2523TND TITLE I NEGLECTED & DELINQUENT

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25230000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029 Intra-Agency Transfers	0	0	6,817	0	6,817	6,853	0	6,853
040 Indirect Costs	0	0	673	0	673	693	0	693
041 Audit Fund Set Aside	0	700	919	0	919	919	0	919
042 Additional Fringe Benefits	0	0	678	0	678	699	0	699
050 Personal Service-Temp/Appointe	0	0	6,500	0	6,500	6,700	0	6,700
060 Benefits	0	0	3,997	0	3,997	4,113	0	4,113
072 Grants-Federal	0	700,000	0	0	0	0	0	0
085 Interagency Transfers out of F	0	0	870,000	0	870,000	870,000	0	870,000
<b>Expenditure Total</b>	0	700,700	889,584	0	889,584	889,977	0	889,977
<b>Estimated Source of Funds</b>								
Federal Fund	0	700,700	889,584	0	889,584	889,977	0	889,977
<b>Total</b>	0	700,700	889,584	0	889,584	889,977	0	889,977

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2524TSI TITLE I-1003 SCH IMPROVEMENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25240000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	5,000	0	0	0	0	0	0
021 Food Institutions	0	1,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	2,000	0	0	0	0	0	0
037 Technology - Hardware	0	4,000	0	0	0	0	0	0
038 Technology - Software	0	500	0	0	0	0	0	0
039 Telecommunications	0	4,000	0	0	0	0	0	0
040 Indirect Costs	0	5,650	0	0	0	0	0	0
041 Audit Fund Set Aside	0	3,515	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	2,500	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
072 Grants-Federal	0	3,000,000	0	0	0	0	0	0
080 Out-Of State Travel	0	30,000	0	0	0	0	0	0
102 Contracts for program services	0	450,000	0	0	0	0	0	0
<b>Expenditure Total</b>	0	3,518,165	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
Federal Fund	0	3,518,165	0	0	0	0	0	0
<b>Total</b>	0	3,518,165	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2525TEG TEEN E3 GRANT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25250000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	39,708	9,000	0	0	0	0	0	0
021 Food Institutions	4,692	8,000	0	0	0	0	0	0
026 Organizational Dues	0	500	0	0	0	0	0	0
027 Transfers To Oit	2,535	5,662	0	0	0	0	0	0
028 Transfers To General Services	2,595	5,634	0	0	0	0	0	0
029 Intra-Agency Transfers	1,316	1,000	0	0	0	0	0	0
030 Equipment New/Replacement	1,646	2,000	0	0	0	0	0	0
037 Technology - Hardware	0	2,000	0	0	0	0	0	0
039 Telecommunications	663	1,000	0	0	0	0	0	0
040 Indirect Costs	953	13,595	0	0	0	0	0	0
041 Audit Fund Set Aside	475	402	0	0	0	0	0	0
042 Additional Fringe Benefits	3,281	4,560	0	0	0	0	0	0
059 Temp Full Time	54,329	57,000	0	0	0	0	0	0
060 Benefits	24,840	39,807	0	0	0	0	0	0
066 Employee training	0	500	0	0	0	0	0	0
070 In-State Travel Reimbursement	2,778	3,800	0	0	0	0	0	0
072 Grants-Federal	101,033	100,000	0	0	0	0	0	0
080 Out-Of State Travel	1,423	1,500	0	0	0	0	0	0
102 Contracts for program services	232,411	150,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>474,678</b>	<b>405,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	474,678	405,960	0	0	0	0	0	0
<b>Total</b>	<b>474,678</b>	<b>405,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2526PSN PROGRAM SERVICES - NUTRITION

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	319,559	341,984	401,445	0	401,445	409,840	0	409,840
020 Current Expenses	10,217	31,000	7,300	0	7,300	7,300	0	7,300
021 Food Institutions	0	2,000	1,000	0	1,000	1,000	0	1,000
024 Maint.Other Than Build.- Grnds	194	1,200	0	0	0	0	0	0
026 Organizational Dues	2,349	1,500	2,500	0	2,500	2,500	0	2,500
027 Transfers To Oit	31,089	39,635	54,833	0	54,833	55,121	0	55,121
028 Transfers To General Services	15,572	16,901	19,047	0	19,047	19,312	0	19,312
029 Intra-Agency Transfers	53,428	77,000	109,905	0	109,905	111,136	0	111,136
030 Equipment New/Replacement	8,174	6,000	1,500	0	1,500	100	0	100
037 Technology - Hardware	0	2,000	1,500	0	1,500	1,500	0	1,500
038 Technology - Software	0	500	1,210	0	1,210	1,210	0	1,210
039 Telecommunications	4,002	11,500	8,420	0	8,420	8,420	0	8,420
040 Indirect Costs	13,921	82,852	52,756	0	52,756	54,038	0	54,038
041 Audit Fund Set Aside	34,753	35,895	26,270	0	26,270	26,291	0	26,291
042 Additional Fringe Benefits	19,301	26,759	41,871	0	41,871	42,747	0	42,747
046 Consultants	0	22,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	34,200	42,173	0	42,173	42,911	0	42,911
057 Books, Periodicals, Subscripti	0	2,000	2,000	0	2,000	2,000	0	2,000
060 Benefits	168,929	238,832	234,336	0	234,336	244,696	0	244,696
066 Employee training	1,060	12,000	1,500	0	1,500	1,500	0	1,500
067 Training of Providers	0	11,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	6,756	9,600	9,250	0	9,250	9,250	0	9,250
072 Grants-Federal	23,983,243	34,800,000	25,165,000	0	25,165,000	25,165,000	0	25,165,000
073 Grants-Non Federal	0	10,000	0	0	0	0	0	0
080 Out-Of State Travel	17,017	27,600	19,950	0	19,950	19,950	0	19,950
085 Interagency Transfers out of F	0	0	85,000	0	85,000	85,000	0	85,000
102 Contracts for program services	0	100,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>24,689,564</b>	<b>35,943,958</b>	<b>26,298,766</b>	<b>0</b>	<b>26,298,766</b>	<b>26,320,822</b>	<b>0</b>	<b>26,320,822</b>
<b>Estimated Source of Funds</b>								
Federal Fund	24,682,280	35,933,958	26,298,766	0	26,298,766	26,320,822	0	26,320,822
General Fund	7,284	0	0	0	0	0	0	0
Other Funds								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              2526PSN PROGRAM SERVICES - NUTRITION

FUND   010   AGENCY   056   ACCOUNTING UNIT   25260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
009    Agency Income	0	10,000	0	0	0	0	0	0
<b>Total</b>	24,689,564	35,943,958	26,298,766	0	26,298,766	26,320,822	0	26,320,822
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total Number of Positions</b>	6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2527SNS SCHOOL NUTRITION - SECTION IV

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	500	0	0	0	0	0	0
041 Audit Fund Set Aside	0	6,905	5,800	0	5,800	5,800	0	5,800
046 Consultants	0	5,000	0	0	0	0	0	0
072 Grants-Federal	5,225,818	6,900,000	5,775,000	0	5,775,000	5,775,000	0	5,775,000
085 Interagency Transfers out of F	0	0	25,000	0	25,000	25,000	0	25,000
<b>Expenditure Total</b>	5,225,818	6,912,405	5,805,800	0	5,805,800	5,805,800	0	5,805,800
<b>Estimated Source of Funds</b>								
Federal Fund	5,225,818	6,912,405	5,805,800	0	5,805,800	5,805,800	0	5,805,800
<b>Total</b>	5,225,818	6,912,405	5,805,800	0	5,805,800	5,805,800	0	5,805,800

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION 3029SNS SCH NUTRITION-STATE MATCH/MOE

FUND 010 AGENCY 056 ACCOUNTING UNIT 30290000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	0	0	18,784	0	18,784	18,784	0	18,784
060 Benefits	0	0	12,738	0	12,738	13,172	0	13,172
601 State Fund Match	832,003	832,003	832,003	0	832,003	832,003	0	832,003
602 State Fund Non-Match	107,776	187,698	187,698	0	187,698	187,698	0	187,698
<b>Expenditure Total</b>	<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>0</b>	<b>1,051,223</b>	<b>1,051,657</b>	<b>0</b>	<b>1,051,657</b>
<b>Estimated Source of Funds</b>								
General Fund	939,779	1,019,701	1,051,223	0	1,051,223	1,051,657	0	1,051,657
<b>Total</b>	<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>0</b>	<b>1,051,223</b>	<b>1,051,657</b>	<b>0</b>	<b>1,051,657</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION 2528CAF CHILD AND ADULT FOOD PROGRAM

FUND 010 AGENCY 056 ACCOUNTING UNIT 25280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	515	0	0	0	0	0	0
041 Audit Fund Set Aside	0	5,900	5,281	0	5,281	5,281	0	5,281
046 Consultants	0	5,150	0	0	0	0	0	0
072 Grants-Federal	4,791,779	5,796,209	5,281,000	0	5,281,000	5,281,000	0	5,281,000
<b>Expenditure Total</b>	<b>4,791,779</b>	<b>5,807,774</b>	<b>5,286,281</b>	<b>0</b>	<b>5,286,281</b>	<b>5,286,281</b>	<b>0</b>	<b>5,286,281</b>
<b>Estimated Source of Funds</b>								
Federal Fund	4,791,779	5,807,774	5,286,281	0	5,286,281	5,286,281	0	5,286,281
<b>Total</b>	<b>4,791,779</b>	<b>5,807,774</b>	<b>5,286,281</b>	<b>0</b>	<b>5,286,281</b>	<b>5,286,281</b>	<b>0</b>	<b>5,286,281</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            2529SFS SUMMER FOOD SERVICE PROGRAM

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25290000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	6,000	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	1,700	0	0	0	0	0	0
040 Indirect Costs	0	2,555	0	0	0	0	0	0
041 Audit Fund Set Aside	0	1,168	1,100	0	1,100	1,100	0	1,100
046 Consultants	0	7,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	3,250	0	0	0	0	0	0
072 Grants-Federal	1,003,446	1,140,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000
080 Out-Of State Travel	0	7,600	0	0	0	0	0	0
<b>Expenditure Total</b>	1,003,446	1,169,273	1,101,100	0	1,101,100	1,101,100	0	1,101,100
<b>Estimated Source of Funds</b>								
Federal Fund	1,003,446	1,169,273	1,101,100	0	1,101,100	1,101,100	0	1,101,100
<b>Total</b>	1,003,446	1,169,273	1,101,100	0	1,101,100	1,101,100	0	1,101,100

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2531ASS ASSESSMENT - STATE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	186,908	225,880	68,721	0	68,721	65,949	0	65,949
020 Current Expenses	6,588	9,000	2,000	0	2,000	2,000	0	2,000
026 Organizational Dues	1,179	6,000	300	0	300	300	0	300
029 Intra-Agency Transfers	681	2,750	100	0	100	100	0	100
030 Equipment New/Replacement	0	2,000	500	0	500	100	0	100
037 Technology - Hardware	0	0	100	0	100	1,500	0	1,500
038 Technology - Software	0	0	500	0	500	500	0	500
039 Telecommunications	4,000	4,000	1,425	0	1,425	1,452	0	1,452
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	0	200	0	200	200	0	200
060 Benefits	106,642	141,790	44,155	0	44,155	45,348	0	45,348
066 Employee training	0	2,000	300	0	300	300	0	300
067 Training of Providers	0	1,500	0	0	0	0	0	0
070 In-State Travel Reimbursement	3,001	3,000	2,650	0	2,650	2,650	0	2,650
080 Out-Of State Travel	0	0	3,850	0	3,850	3,850	0	3,850
102 Contracts for program services	1,788	15,000	10,000	0	10,000	10,000	0	10,000
612 State Testing	989,114	2,250,000	2,250,000	0	2,250,000	2,250,000	0	2,250,000
<b>Expenditure Total</b>	<b>1,299,901</b>	<b>2,667,920</b>	<b>2,384,801</b>	<b>0</b>	<b>2,384,801</b>	<b>2,384,249</b>	<b>0</b>	<b>2,384,249</b>
<b>Estimated Source of Funds</b>								
General Fund	1,299,901	2,667,920	2,384,801	0	2,384,801	2,384,249	0	2,384,249
<b>Total</b>	<b>1,299,901</b>	<b>2,667,920</b>	<b>2,384,801</b>	<b>0</b>	<b>2,384,801</b>	<b>2,384,249</b>	<b>0</b>	<b>2,384,249</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                      056 EDUCATION DEPT  
ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
ORGANIZATION              2532APF ADVANCED PLACEMENT FEE

FUND    010    AGENCY    056    ACCOUNTING UNIT    25320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
041    Audit Fund Set Aside	0	30	0	0	0	0	0	0
072    Grants-Federal	688	30,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>688</b>	<b>30,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	688	30,030	0	0	0	0	0	0
<b>Total</b>	<b>688</b>	<b>30,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              2533NAE NAEP

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25330000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	33,452	81,962	71,916	0	71,916	73,029	0	73,029
020 Current Expenses	15,967	5,000	2,875	0	2,875	3,375	0	3,375
021 Food Institutions	0	0	500	0	500	750	0	750
027 Transfers To Oit	2,535	5,662	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	2,595	5,634	2,721	0	2,721	2,759	0	2,759
029 Intra-Agency Transfers	54	1,000	300	0	300	300	0	300
030 Equipment New/Replacement	0	10,000	100	0	100	100	0	100
037 Technology - Hardware	0	5,000	100	0	100	100	0	100
039 Telecommunications	1,056	3,000	600	0	600	600	0	600
040 Indirect Costs	5,042	15,659	11,889	0	11,889	12,107	0	12,107
041 Audit Fund Set Aside	85	175	352	0	352	355	0	355
042 Additional Fringe Benefits	2,021	6,437	7,501	0	7,501	7,617	0	7,617
050 Personal Service-Temp/Appointe	0	0	49,176	0	49,176	49,281	0	49,281
060 Benefits	14,537	39,243	38,155	0	38,155	39,538	0	39,538
066 Employee training	0	0	300	0	300	300	0	300
070 In-State Travel Reimbursement	368	4,500	2,150	0	2,150	2,150	0	2,150
080 Out-Of State Travel	8,123	18,000	12,700	0	12,700	12,700	0	12,700
102 Contracts for program services	0	0	150,000	0	150,000	150,000	0	150,000
<b>Expenditure Total</b>	<b>85,835</b>	<b>201,272</b>	<b>357,005</b>	<b>0</b>	<b>357,005</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>
<b>Estimated Source of Funds</b>								
Federal Fund	85,835	201,272	357,005	0	357,005	360,772	0	360,772
<b>Total</b>	<b>85,835</b>	<b>201,272</b>	<b>357,005</b>	<b>0</b>	<b>357,005</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 2534ASS ASSESSMENT - FEDERAL

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	492,323	468,260	482,463	0	482,463	495,681	0	495,681
020 Current Expenses	1,038	6,000	2,875	0	2,875	3,075	0	3,075
021 Food Institutions	0	500	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	5,000	0	0	0	0	0	0
026 Organizational Dues	1,569	37,000	250	0	250	250	0	250
027 Transfers To Oit	30,570	39,635	57,426	0	57,426	57,796	0	57,796
028 Transfers To General Services	18,167	19,718	24,489	0	24,489	24,830	0	24,830
029 Intra-Agency Transfers	5,716	8,500	6,780	0	6,780	6,806	0	6,806
030 Equipment New/Replacement	639	10,000	3,000	0	3,000	250	0	250
037 Technology - Hardware	0	2,000	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	5,470	6,000	8,105	0	8,105	8,105	0	8,105
040 Indirect Costs	27,437	86,574	55,950	0	55,950	57,554	0	57,554
041 Audit Fund Set Aside	2,148	5,590	3,459	0	3,459	3,483	0	3,483
042 Additional Fringe Benefits	26,321	34,829	47,776	0	47,776	49,109	0	49,109
050 Personal Service-Temp/Appointe	2,071	110,000	13,212	0	13,212	13,568	0	13,568
057 Books, Periodicals, Subscripti	0	0	200	0	200	200	0	200
060 Benefits	211,164	237,080	295,889	0	295,889	309,907	0	309,907
066 Employee training	0	3,000	3,900	0	3,900	2,400	0	2,400
070 In-State Travel Reimbursement	2,504	3,500	3,800	0	3,800	3,800	0	3,800
072 Grants-Federal	84,813	120,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
080 Out-Of State Travel	4,883	65,000	11,000	0	11,000	11,000	0	11,000
102 Contracts for program services	1,277,204	4,500,000	500,000	0	500,000	500,000	0	500,000
<b>Expenditure Total</b>	<b>2,194,037</b>	<b>5,768,186</b>	<b>3,524,574</b>	<b>0</b>	<b>3,524,574</b>	<b>3,551,814</b>	<b>0</b>	<b>3,551,814</b>
<b>Estimated Source of Funds</b>								
Federal Fund	2,194,037	5,768,186	3,524,574	0	3,524,574	3,551,814	0	3,551,814
<b>Total</b>	<b>2,194,037</b>	<b>5,768,186</b>	<b>3,524,574</b>	<b>0</b>	<b>3,524,574</b>	<b>3,551,814</b>	<b>0</b>	<b>3,551,814</b>
<b>Number of Positions</b>								
Permanent Classified	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION 4021REF ROBOTICS EDUCATION FUND

FUND 010 AGENCY 056 ACCOUNTING UNIT 40210000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
073 Grants-Non Federal	171,097	0	100	1,000,000	1,000,100	100	1,000,000	1,000,100
<b>Expenditure Total</b>	171,097	0	100	1,000,000	1,000,100	100	1,000,000	1,000,100
<b>Estimated Source of Funds</b>								
General Fund	171,097	0	100	1,000,000	1,000,100	100	1,000,000	1,000,100
<b>Total</b>	171,097	0	100	1,000,000	1,000,100	100	1,000,000	1,000,100

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 4026CVP CTE VOC ED - PERKINS

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	244,995	354,216	260,484	0	260,484	265,624	0	265,624
020 Current Expenses	529	25,000	15,000	0	15,000	15,000	0	15,000
022 Rents-Leases Other Than State	11	50	50	0	50	50	0	50
024 Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
026 Organizational Dues	1,302	10,000	5,000	0	5,000	5,000	0	5,000
027 Transfers To Oit	25,206	30,173	27,964	0	27,964	28,128	0	28,128
028 Transfers To General Services	34,972	38,829	37,022	0	37,022	36,299	0	36,299
029 Intra-Agency Transfers	8,177	10,500	15,976	0	15,976	16,105	0	16,105
030 Equipment New/Replacement	395	5,450	2,650	0	2,650	2,800	0	2,800
037 Technology - Hardware	1,711	6,296	3,000	0	3,000	3,000	0	3,000
038 Technology - Software	0	0	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	969	3,500	3,000	0	3,000	3,000	0	3,000
040 Indirect Costs	26,228	68,007	33,031	0	33,031	33,832	0	33,832
041 Audit Fund Set Aside	6,085	6,505	6,936	0	6,936	6,960	0	6,960
042 Additional Fringe Benefits	14,764	27,742	27,232	0	27,232	27,767	0	27,767
046 Consultants	0	15,000	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	25,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	8,564	0	8,564	8,827	0	8,827
060 Benefits	87,622	135,634	103,525	0	103,525	107,500	0	107,500
066 Employee training	4,000	12,000	12,000	0	12,000	12,000	0	12,000
067 Training of Providers	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,472	12,000	12,000	0	12,000	12,000	0	12,000
072 Grants-Federal	5,620,532	5,700,000	6,320,000	0	6,320,000	6,330,000	0	6,330,000
080 Out-Of State Travel	10,518	15,000	15,000	0	15,000	15,000	0	15,000
085 Interagency Transfers out of F	0	0	35,000	0	35,000	35,000	0	35,000
102 Contracts for program services	625	15,000	0	0	0	0	0	0
230 Interpreter Services	0	500	500	0	500	500	0	500
<b>Expenditure Total</b>	<b>6,090,113</b>	<b>6,517,902</b>	<b>6,944,934</b>	<b>0</b>	<b>6,944,934</b>	<b>6,965,392</b>	<b>0</b>	<b>6,965,392</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,090,113	6,517,902	6,944,934	0	6,944,934	6,965,392	0	6,965,392
<b>Total</b>	<b>6,090,113</b>	<b>6,517,902</b>	<b>6,944,934</b>	<b>0</b>	<b>6,944,934</b>	<b>6,965,392</b>	<b>0</b>	<b>6,965,392</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION              4026CVP CTE VOC ED - PERKINS

FUND   010   AGENCY   056   ACCOUNTING UNIT   40260000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	6.00	6.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	6.00	6.00	4.00	0.00	4.00	4.00	0.00	4.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION** 4027CVS CTE VOC ED - STATE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40270000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	265,998	367,844	311,284	0	311,284	319,544	0	319,544
020 Current Expenses	16,000	16,000	15,800	0	15,800	15,800	0	15,800
026 Organizational Dues	5,010	5,010	5,000	0	5,000	5,000	0	5,000
029 Intra-Agency Transfers	695	900	600	0	600	600	0	600
039 Telecommunications	5,499	5,500	5,500	0	5,500	5,500	0	5,500
060 Benefits	120,996	199,694	160,245	0	160,245	167,514	0	167,514
066 Employee training	500	500	500	0	500	500	0	500
070 In-State Travel Reimbursement	12,000	12,000	12,000	0	12,000	12,000	0	12,000
600 Tuition and Transportation Aid	7,546,000	7,400,000	7,400,000	3,435,798	10,835,798	7,400,000	3,435,798	10,835,798
601 State Fund Match	239,518	239,518	239,518	(39,518)	200,000	239,518	(39,518)	200,000
606 Dropout Prevention	714,631	600,000	600,000	(100,000)	500,000	600,000	(100,000)	500,000
610 Career Tech Student Orgs	99,406	115,000	115,000	(15,000)	100,000	115,000	(15,000)	100,000
<b>Expenditure Total</b>	<b>9,026,253</b>	<b>8,961,966</b>	<b>8,865,447</b>	<b>3,281,280</b>	<b>12,146,727</b>	<b>8,880,976</b>	<b>3,281,280</b>	<b>12,162,256</b>
<b>Estimated Source of Funds</b>								
General Fund	9,026,253	8,961,966	8,865,447	3,281,280	12,146,727	8,880,976	3,281,280	12,162,256
<b>Total</b>	<b>9,026,253</b>	<b>8,961,966</b>	<b>8,865,447</b>	<b>3,281,280</b>	<b>12,146,727</b>	<b>8,880,976</b>	<b>3,281,280</b>	<b>12,162,256</b>
<b>Number of Positions</b>								
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**              4028APT APPRENTICESHIP TRAINING

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
026 Organizational Dues	0	200	0	0	0	0	0	0
027 Transfers To Oit	3,800	3,800	35,804	0	35,804	35,804	0	35,804
040 Indirect Costs	0	720	1,475	0	1,475	1,602	0	1,602
066 Employee training	0	600	600	0	600	600	0	600
070 In-State Travel Reimbursement	0	600	600	0	600	600	0	600
073 Grants-Non Federal	521,494	597,600	500,000	0	500,000	500,000	0	500,000
080 Out-Of State Travel	0	2,000	2,000	0	2,000	2,000	0	2,000
102 Contracts for program services	0	0	400,000	0	400,000	0	0	0
<b>Expenditure Total</b>	525,294	605,520	940,479	0	940,479	540,606	0	540,606
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	525,294	605,520	940,479	0	940,479	540,606	0	540,606
<b>Total</b>	525,294	605,520	940,479	0	940,479	540,606	0	540,606

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            4032APA ACADEMIC PERFORMANCE ASSESSMNT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40320000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	1,229	5,000	0	0	0	0	0	0
021 Food Institutions	0	2,000	0	0	0	0	0	0
040 Indirect Costs	0	2,600	0	0	0	0	0	0
046 Consultants	0	10,000	0	0	0	0	0	0
066 Employee training	0	1,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
073 Grants-Non Federal	11,220	400,000	0	0	0	0	0	0
080 Out-Of State Travel	0	5,000	0	0	0	0	0	0
<b>Expenditure Total</b>	12,449	426,600	0	0	0	0	0	0
<b>Estimated Source of Funds</b>								
General Fund	12,449	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	0	426,600	0	0	0	0	0	0
<b>Total</b>	12,449	426,600	0	0	0	0	0	0



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            4034HSV HIGH SCHOOL VISION/IMPROVEMENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
021 Food Institutions	0	1,000	0	0	0	0	0	0
040 Indirect Costs	0	700	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
073 Grants-Non Federal	21,122	400,000	0	0	0	0	0	0
080 Out-Of State Travel	0	5,000	0	0	0	0	0	0
102 Contracts for program services	0	100,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>21,122</b>	<b>507,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
General Fund	21,122	0	0	0	0	0	0	0
Other Funds								
005 Private Local Funds	0	507,700	0	0	0	0	0	0
<b>Total</b>	<b>21,122</b>	<b>507,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION**            4037AEF ADULT EDUCATION-FEDERAL

**FUND 010 AGENCY 056 ACCOUNTING UNIT 40370000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	195,455	205,732	138,563	0	138,563	139,482	0	139,482
018 Overtime	903	2,000	1,000	0	1,000	1,000	0	1,000
020 Current Expenses	7,499	18,301	7,720	0	7,720	7,220	0	7,220
021 Food Institutions	3,397	3,680	4,000	0	4,000	4,000	0	4,000
024 Maint.Other Than Build.- Grnds	0	750	0	0	0	0	0	0
026 Organizational Dues	1,347	2,000	1,500	0	1,500	1,500	0	1,500
027 Transfers To Oit	27,100	28,311	25,353	0	25,353	25,477	0	25,477
028 Transfers To General Services	15,152	16,823	16,039	0	16,039	15,726	0	15,726
029 Intra-Agency Transfers	4,869	6,000	14,665	0	14,665	14,764	0	14,764
030 Equipment New/Replacement	0	0	1,500	0	1,500	600	0	600
037 Technology - Hardware	684	3,000	2,000	0	2,000	2,000	0	2,000
038 Technology - Software	0	200	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	2,716	3,500	4,380	0	4,380	4,380	0	4,380
040 Indirect Costs	19,644	50,115	20,652	0	20,652	21,202	0	21,202
041 Audit Fund Set Aside	1,695	2,267	2,338	0	2,338	2,347	0	2,347
042 Additional Fringe Benefits	6,132	16,108	15,264	0	15,264	15,660	0	15,660
050 Personal Service-Temp/Appointe	0	84,143	8,564	0	8,564	8,827	0	8,827
057 Books, Periodicals, Subscripti	0	400	100	0	100	100	0	100
060 Benefits	51,702	112,292	100,952	0	100,952	105,292	0	105,292
066 Employee training	0	0	3,100	0	3,100	1,500	0	1,500
070 In-State Travel Reimbursement	800	800	1,600	0	1,600	1,600	0	1,600
072 Grants-Federal	1,411,433	1,684,242	1,750,000	0	1,750,000	1,750,000	0	1,750,000
080 Out-Of State Travel	8,110	12,000	13,350	0	13,350	13,350	0	13,350
085 Interagency Transfers out of F	0	0	70,000	0	70,000	70,000	0	70,000
102 Contracts for program services	0	50,000	150,000	0	150,000	150,000	0	150,000
103 Contracts for Op Services	0	0	120	0	120	120	0	120
<b>Expenditure Total</b>	<b>1,758,638</b>	<b>2,302,664</b>	<b>2,353,760</b>	<b>0</b>	<b>2,353,760</b>	<b>2,357,147</b>	<b>0</b>	<b>2,357,147</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,698,458	2,218,353	2,353,760	0	2,353,760	2,357,147	0	2,357,147
General Fund	10,486	0	0	0	0	0	0	0
Other Funds								
009 Agency Income	49,694	84,311	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
ORGANIZATION              4037AEF ADULT EDUCATION-FEDERAL

FUND   010   AGENCY   056   ACCOUNTING UNIT   40370000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	1,758,638	2,302,664	2,353,760	0	2,353,760	2,357,147	0	2,357,147
<b>Number of Positions</b>								
Permanent Classified	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	4.00	4.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
ORGANIZATION              4039AES ADULT ED-STATE MATCH/MOE

FUND    010    AGENCY    056    ACCOUNTING UNIT    40390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	0	0	71,346	0	71,346	68,952	0	68,952
060 Benefits	0	0	23,135	0	23,135	23,209	0	23,209
601 State Fund Match	2,638,043	3,021,764	3,021,764	0	3,021,764	3,021,764	0	3,021,764
602 State Fund Non-Match	922,029	1,126,672	1,025,386	0	1,025,386	1,021,835	0	1,021,835
<b>Expenditure Total</b>	<b>3,560,072</b>	<b>4,148,436</b>	<b>4,141,631</b>	<b>0</b>	<b>4,141,631</b>	<b>4,135,760</b>	<b>0</b>	<b>4,135,760</b>
<b>Estimated Source of Funds</b>								
General Fund	3,560,072	4,148,436	4,141,631	0	4,141,631	4,135,760	0	4,135,760
<b>Total</b>	<b>3,560,072</b>	<b>4,148,436</b>	<b>4,141,631</b>	<b>0</b>	<b>4,141,631</b>	<b>4,135,760</b>	<b>0</b>	<b>4,135,760</b>
<b>Number of Positions</b>								
Permanent Classified	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION 4045HIS HI-SET

FUND 010 AGENCY 056 ACCOUNTING UNIT 40450000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
050 Personal Service-Temp/Appointe	0	0	1,000	0	1,000	1,001	0	1,001
060 Benefits	0	0	76	0	76	77	0	77
102 Contracts for program services	0	0	75,000	0	75,000	75,000	0	75,000
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>76,076</b>	<b>0</b>	<b>76,076</b>	<b>76,078</b>	<b>0</b>	<b>76,078</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	0	0	76,076	0	76,076	76,078	0	76,078
<b>Total</b>	<b>0</b>	<b>0</b>	<b>76,076</b>	<b>0</b>	<b>76,076</b>	<b>76,078</b>	<b>0</b>	<b>76,078</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

***Division of Learner Support (DLS)***

*DLS –The Division of Learner Support provides and promotes high quality technical assistance and program reviews to the State’s educational communities through innovative leadership so that all students are ready to learn. This is accomplished by focusing on personalized learning and instruction; student, family and educator support; student wellness; services for special populations; and career exploration.*

**RSA 193:1-c; RSA 193-C; RSA 193-A; RSA 193-C; RSA 193-E; RSA 193-H; RSA 194:18; RSA 194.19; RSA 278; RSA 541-A; Individuals with Disabilities Education Act (IDEA) Part B; Every Student Succeeds Act of 2015; McKinney-Vento Homeless Assistance Act; Child Nutrition and WIC Reauthorization Act; Carl D. Perkins Career and Technical Education Act of 2006 (will be replaced in July 2019 by the Strengthening Career and Technical Education for the 21st Century Act of 2018); National Literacy Act of 1991; Workforce Innovation and Opportunity Act of 2014**

**RSA 21-N:2; RSA 21-N:6; RSA 21-N:9; RSA 135-F; RSA 186:6; RSA 186:7; RSA 186.61 E; RSA 186-A; RSA 186-C; RSA 188:E; RSA 189.1,2; RSA 189.59;**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

**STATUTORY BASIS:**

RSA 21-N:2; RSA 21-N:6; RSA 21-N:9; RSA 135-F; RSA 186:6; RSA 186:7; RSA 186.61; RSA 186-A; RSA 186-C; RSA 188:E); RSA 189.1,2; RSA 189.59; RSA 193:1-C; RSA 193-C; RSA 193-A; RSA 193-C; RSA 193-E; RSA 193-H; RSA 194:18; RSA 194.19; RSA 278; RSA 541-A; IDEA Part B; Every Student Succeeds Act of 2015; McKinney-Vento Homeless Assistance Act; Child Nutrition and WIC Reauthorization Act; Carl D. Strengthening Career and Technical Education for the 21st Century Act of 2018; Nat. Literacy Act of 1991; WIOA of 2014

**DESCRIPTION:**

**Division of Learner Support (DLS):** The Division of Learner Support provides and promotes high quality technical assistance and program reviews to the State’s educational communities through innovative leadership so that all students are ready to learn. This is accomplished by focusing on personalized learning and instruction; student, family and educator support; student wellness; services for special populations; and career exploration.

Bureau of Adult Education: The Bureau of Adult Education (BAE) is committed to improving adult learners’ literacy, English language acquisition and other academic skills by providing and promoting leadership, technical assistance and collaboration statewide that leads to a high school diploma or equivalency in order to support successful transition into postsecondary education, training and employment.

Bureau of Career Development: The Bureau of Career Development (BCD) is committed to supporting strategies that guide each student in designing and navigating a personalized career pathway as he or she practices and demonstrates mastery of program competencies by providing and promoting leadership, financial support, and technical assistance to regional career and technical education centers and postsecondary education and training providers.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Bureau of Instructional Support: The Bureau of Instructional Support (BIS) is committed to improving teaching and learning by providing and promoting leadership, technical assistance and collaboration statewide that supports competency-based instructional strategies to ensure personalized learning is at the core of the educational system and provides useful and developmentally appropriate measures of student achievement.

Bureau of Student Support: The Bureau of Student Support (BSS) is committed to improving educational outcomes for students with disabilities, English language learners and migrant children by providing and promoting leadership, technical assistance and collaboration statewide by ensuring LEAs are implementing instructional strategies to meet the unique needs of these students.

Bureau of Student Wellness: The Bureau of Student Wellness (BSW) is committed to supporting the development of the whole child and all dimensions of wellness that include: Emotional, Personal, Intellectual, Physical, Environmental, Occupational, and Social Factors by providing and promoting leadership, technical assistance, and collaboration with families, local communities, school districts and individuals so that all students are ready to learn and can become full, productive members of society.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***NH SCHOLARS PROGRAM-75340000	178,583	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 75340000</b>
Appropriation Reduction	(178,483)	100%G	AU appropriation reduced to lack of funding. Change funding to General.
NET CHANGE-FY 20-75340000	(178,483)	100%G	
Appropriation Reduction	(178,483)	100%G	AU appropriation reduced to lack of funding. Change funding to General.
NET CHANGE-FY 21-75340000	(178,483)	100%G	
***INSTRUCTIONAL SUPPORT-25030000	405,886	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25030000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Salary & Benefit increases	115,020	100%G	Increase in salary & benefit costs due to hiring staff at higher steps, and increased benefit costs.
Increase in contracts	90,000	100%G	Contract for a Reading Specialist
NET CHANGE-FY 20-25030000	188,530	100%G	
Salary & Benefit increases	125,361	100%G	Increase in salary & benefit costs due to hiring staff at higher steps, and increased benefit costs.
Increase in contracts	215,000	100%G	Contract for a Reading Specialist & Math Specialist
NET CHANGE-FY 21-25030000	323,925	100%G	
***IDEA-SPECIAL ED- ELEM/SEC - 25040000	46,124,909	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25040000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Salary & Benefit increases	345,888	100%F	Increase in salary & benefit costs due to hiring staff at higher steps, and increased benefit costs.
Increase in grants-federal	5,629,842	100%F	Increase in grants to school districts
Increase in appropriation operating costs	2,662,657	100%F	Increased appropriations for, current expenses, DoIT, consultants, telecom, travel, contracts for program svcs, etc.
NET CHANGE-FY 20-25040000	8,638,387	100%F	
Salary & Benefit increases	359,259	100%F	Increase in salary & benefit costs due to hiring staff at higher steps, and increased benefit costs.
Increase in grants-federal	6,543,858	100%F	Increase in grants to school districts
Increase in appropriation operating costs	2,739,570	100%F	Increased appropriations for, current expenses, DoIT, consultants, telecom, travel, contracts for program svcs, etc.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

NET CHANGE-FY 21-25040000	9,642,687	100%F	
***STATE PROF DEVELOPMENT-25060000	1,188,155	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25060000</b>
Reduction in appropriation operating costs	(175,346)	100%F	Reduced appropriations for salary, current expenses, telecom, indirect costs, benefits, travel, contracts, etc.
NET CHANGE-FY 20-25060000	(175,346)	100%F	
Reduction in appropriation operating costs	(222,553)	100%F	Reduced appropriations for salary, current expenses, telecom, indirect costs, benefits, travel, contracts, etc.
NET CHANGE-FY 21-25060000	(222,553)	100%F	
***SPECIAL EDUCATION STATE-30140000	22,400,000	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 30140000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

New Special Education-State Accounting Unit	150,461	100%G	New accounting unit established and 1 existing position moved into for efficiency improvements (per RSA 9:4 IV (h)). Special Education Aid and Statewide Special Education moved here from AU 5137-Other State Aid.
NET CHANGE-FY 20-30140000	150,461	100%G	
New Special Education-State Accounting Unit	153,558	100%G	New accounting unit established and 1 existing position moved into for efficiency improvements (per RSA 9:4 IV (h)). Special Education Aid and Statewide Special Education moved here from AU 5137-Other State Aid.
NET CHANGE-FY 21-30140000	153,558	100%G	
***PROJECT AWARE-25080000	2,018,774	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25080000</b>
Grants-Federal	1,103,979	100%F	Additional Grant funds to increase payments to schools to support student wellness.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Reduction in appropriation operating costs	(176,416)	100%F	Reduced appropriations for salary, current expenses, telecom, indirect costs, benefits, travel, contracts, etc.
NET CHANGE-FY 20-25080000	927,563	100%F	
Reduction of all appropriations	(1,584,076)	100%F	Grant close-out.
NET CHANGE-FY 21-25080000	(1,584,076)	100%F	
***SYSTEM OF CARE GRANT-50600000	3,001,888	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 50600000</b>
Salary & Benefits	439,328	100%F	4 existing position moved into for efficiency improvements (per RSA 9:4 IV (h)).
Grants-Federal	1,130,674	100%F	Additional Grant funds to increase payments to schools to support student wellness.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

NET CHANGE-FY 20-50600000	1,142,040	100%F	
Salary & Benefits	569,840	100%F	4 existing position moved into for efficiency improvements (per RSA 9:4 IV (h)).
Grants-Federal	(269,326)	100%F	Reduction in grant funds for payments to schools to support student wellness.
NET CHANGE-FY 21-50600000	(129,707)	100%F	
***TITLE I COMPENSATORY ED-25090000	44,675,383	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25090000</b>
Increased payments to Schools	2,500,000	100%F	Additional Grant funds to increase payments to schools to support educationally disadvantaged students.
5 Full-time positions moved - salary & benefits reduced	(486,791)	100%F	Position moved to other federal AU's for efficiency improvements (per RSA 9:4 IV (h))

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Reduced contract costs & transfers to other state agencies	(1,500,000)	100%F	Reduced appropriation for contracts for program svcs; and transfers to other state agencies appropriation moved to AU 2523-Title I Neglected & Delinquent.
NET CHANGE-FY 20-25090000	255,200	100%F	
Increased payments to Schools	6,500,000	100%F	Additional Grant funds to increase payments to schools to support educationally disadvantaged students.
5 Full-time positions moved - salary & benefits reduced	(471,612)	100%F	Position moved to other federal AU's for efficiency improvements (per RSA 9:4 IV (h))
Reduced contract costs & transfers to other state agencies	(1,500,000)	100%F	Reduced appropriation for contracts for program svcs; and transfers to other state agencies appropriation moved to AU 2523-Title I Neglected & Delinquent.
NET CHANGE-FY 21-25090000	4,271,135	100%F	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

***TITLE V-B RURAL/ LOW INCOME SCH-25110000	1,003,020	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25110000</b>
Increased payments to schools	200,000	100%F	Additional Grant funds to increase payments to schools to support rural/low income schools.
NET CHANGE-FY 20-25110000	243,981	100%F	
Increased payments to schools	200,000	100%F	Additional Grant funds to increase payments to schools to support rural/low income schools.
NET CHANGE-FY 21-25110000	245,446	100%F	
***TITLE I-C MIGRANT EDUCATION-25120000	365,019	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25120000</b>
1 Full-time position moved - salary & benefits reduced	(97,520)	100%F	Position moved to other federal AU for efficiency improvements (per RSA 9:4 IV (h))

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

NET CHANGE-FY 20-25120000	(97,752)	100%F	
1 Full-time position moved - salary & benefits reduced	(94,267)	100%F	Position moved to other federal AU for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 21-25120000	(74,046)	100%F	
***TITLE IX HOMELESS EDUCATION-25150000	204,564	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25150000</b>
Increased payments to Schools	60,000	100%F	Additional Grant funds to increase payments to schools to support students.
Salary & Benefits	55,759	100%F	Funds to support salary & benefits for a part-time employee.
NET CHANGE-FY 20-25150000	118,000	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
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ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Increased payments to Schools	60,000	100%F	Additional Grant funds to increase payments to schools to support students.
Salary & Benefits	56,440	100%F	Funds to support salary & benefits for a part-time employee.
NET CHANGE-FY 21-25150000	118,765	100%F	
***TITLE III ENGLISH LEARNERS- 25160000	1,274,210	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25160000</b>
Increased payments to Schools	189,439	100%F	Additional Grant funds to increase payments to schools to support educationally disadvantaged students.
NET CHANGE-FY 20-25160000	113,429	100%F	
Increased payments to Schools	214,472	100%F	Additional Grant funds to increase payments to schools to support educationally disadvantaged students.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
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ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

NET CHANGE-FY 21-25160000	139,674	100%F	
***TITLE IV-A 21ST CENT STUDENT-25180000	3,618,423	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25180000</b>
Increased payments to Schools	2,200,000	100%F	Additional Grant funds to increase payments to schools to provide support and academic enrichment.
NET CHANGE-FY 20-25180000	2,315,881	100%F	
Increased payments to Schools	2,200,000	100%F	Additional Grant funds to increase payments to schools to provide support and academic enrichment.
NET CHANGE-FY 21-25180000	2,318,023	100%F	
***TITLE IV-A 21ST CENT COMMUNITY-25190000	6,441,124	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25190000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
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AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Increased payments to Schools	1,900,000	100%F	Additional Grant funds to increase payments to schools to provide support and academic enrichment.
NET CHANGE-FY 20-25190000	2,061,612	100%F	
Increased payments to Schools	1,900,000	100%F	Additional Grant funds to increase payments to schools to provide support and academic enrichment.
NET CHANGE-FY 21-25190000	2,065,415	100%F	
***TITLE I NEGLECTED & DELINQUENT-25230000	700,700	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25230000</b>
Increased Interagency Transfers	200,000	100%F	Increased grants for transfers to other state agencies.
NET CHANGE-FY 20-25230000	219,584	100%F	
Increased Interagency Transfers	200,000	100%F	Increased grants for transfers to other state agencies.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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NET CHANGE-FY 21-25230000	219,977	100%F	
***PROGRAM SERVICES- NUTRITION-25260000	35,943,958	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25260000</b>
Reduced appropriation for Grants-Federal	(9,635,000)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 20-25260000	(9,640,192)	100%F	
Reduced appropriation for Grants-Federal	(9,635,000)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 21-25260000	(9,618,136)	100%F	
***SCHOOL NUTRITION- SECTION IV-25270000	6,912,405	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25270000</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Reduced appropriation for Grants-Federal	(1,125,000)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 20-25270000	(1,106,605)	100%F	
Reduced appropriation for Grants-Federal	(1,125,000)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 21-25270000	(1,106,605)	100%F	
***CHILD AND ADULT FOOD PROGRAM-25280000	6,912,405	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25280000</b>
Reduced appropriation for Grants-Federal	(515,209)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 20-25280000	(521,493)	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Reduced appropriation for Grants-Federal	(515,209)	100%F	Reduced appropriation of grants to school to align to grant funds.
NET CHANGE-FY 21-25280000	(521,493)	100%F	
***ASSESSMENT-STATE-25310000	2,925,642	100%G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25310000</b>
Full-time positions moved out	(259,794)	100%G	2 full time staff moved to other accounting units for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 20-25310000	(283,119)	100%G	
Full-time positions moved out	(261,372)	100%G	2 full time staff moved to other accounting units for efficiency improvements (per RSA 9:4 IV (h))
NET CHANGE-FY 21-25310000	(283,670)	100%G	



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

***NAEP-25330000	201,272	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25330000</b>
Contracts for Program Services	150,000	100%F	Anticipated increase in grant funds to assist with longitudinal analysis projects.
NET CHANGE-FY 20-25330000	155,734	100%F	
Contracts for Program Services	150,000	100%F	Anticipated increase in grant funds to assist with longitudinal analysis projects.
NET CHANGE-FY 21-25330000	159,499	100%F	
***ASSESSMENT-FEDERAL-25340000	5,768,186	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25340000</b>
Overall account reduction	(2,243,611)	100%F	Appropriation reduction to support new AU 3059-Federal Accountability.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

NET CHANGE-FY 20-25340000	(2,243,611)	100%F	
Overall account reduction	(2,216,371)	100%F	Appropriation reduction to support new AU 3059-Federal Accountability.
NET CHANGE-FY 21-25340000	(2,216,371)	100%F	
***CTE VOC ED- PERKINS-40260000	6,517,902	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 40260000</b>
Increased payments to Schools	620,000	100%F	Additional Grant funds to increase payments to schools for CTE programs and improvements.
NET CHANGE-FY 20-40260000	427,032	100%F	
Increased payments to Schools	630,000	100%F	Additional Grant funds to increase payments to schools for CTE programs and improvements.
NET CHANGE-FY 21-40260000	447,489	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

***APPRENTICESHIP TRAINING-40280000	605,520	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 40280000</b>
Increase contracts	400,000	100%F	Increase contracts for program services to allow for apprenticeship training projects.
NET CHANGE-FY 20-40280000	334,959	100%F	
Reduced appropriation	(97,600)	100%F	Reduction in grants to schools.
NET CHANGE-FY 21-40280000	(64,914)	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	1,000,000	100%G	<b>FY20-Robotics Education Fund (Acct Unit 40210000).</b> Funds a robotics education development program to encourage students to pursue education in science, technology, engineering, and mathematics. RSA 188-E:24
2	3,435,797	100%G	<b>FY20-Career and Technical Education Programs - Tuition and Transportation (Acct Unit 40270000).</b> This increase would fully fund the state's obligation with no proration to school districts. RSA 188:E-6-9
3	(39,518)	100%G	<b>FY20-CTE Voc Ed-State Match (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation. Not applicable if T&T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.
4	(100,000)	100%G	<b>FY20-Dropout Prevention (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

5	(15,000)	100%G	<p>Not applicable if T&amp;T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.</p> <p><b>FY20-Career Tech Student Orgs (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation. Not applicable if T&amp;T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.</p> <p><b>FY20-NH Scholars Initiative (Acct Unit 75340000).</b> The purpose of this request is to sustain the great work of the NH Scholars Initiative. This initiative builds the capacity of school districts to enhance personalized learning, individualized progress and encourages students to take more rigorous course work. This happens through various strategies, but most specifically by strengthening school/community partnerships.</p>
7	100,000	100%G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

8	8,493,429	100%G	<p><b>FY20-Special Education Aid (Acct Unit 30140000).</b> This increase would fully fund the state’s obligation with no proration to school districts. RSA 186:C-18</p>
11	500,000	100%G	<p><b>FY20-Court Ordered Placement (Acct Unit 30150000).</b> This increase would appropriate additional funds to align with actual expenses of previous years. RSA 186-C:19-B</p>
1	1,000,000	100%G	<p><b>FY21-Robotics Education Fund (Acct Unit 40210000).</b> Funds a robotics education development program to encourage students to pursue education in science, technology, engineering, and mathematics. RSA 188-E:24</p>
2	3,435,797	100%G	<p><b>FY21-Career and Technical Education Programs - Tuition and Transportation (Acct Unit 40270000).</b> This increase would fully fund the state’s obligation with no proration to school districts. RSA 188:E-6-9</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

3	(39,518)	100%G	<p><b>FY21-CTE Voc Ed-State Match (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation. Not applicable if T&amp;T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.</p>
4	(100,000)	100%G	<p><b>FY21-Dropout Prevention (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation. Not applicable if T&amp;T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.</p>
5	(15,000)	100%G	<p><b>FY21-Career Tech Student Orgs (Acct Unit 4027).</b> Class line reduced to support add'l funds for Tuition and Transportation. Not applicable if T&amp;T funds not increased by this same amount, as those funds will be needed to meet MOE requirement.</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

7	100,000	100%G	<p><b>FY21-NH Scholars Initiative (Acct Unit 75340000).</b> The purpose of this request is to sustain the great work of the NH Scholars Initiative. This initiative builds the capacity of school districts to enhance personalized learning, individualized progress and encourages students to take more rigorous course work. This happens through various strategies, but most specifically by strengthening school/community partnerships.</p>
8	8,493,429	100%G	<p><b>FY21-Special Education Aid (Acct Unit 30140000).</b> This increase would fully fund the state’s obligation with no proration to school districts. RSA 186:C-18</p>
11	500,000	100%G	<p><b>FY 21-Court Ordered Placement (Acct Unit 30150000).</b> This increase would appropriate additional funds to align with actual expenses of previous years. RSA 186-C:19-B</p>



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	GRT562010	LEARNER SUPPORTS/ED IMPROVEMENT

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
25020000	\$ 630.00	\$ 630.00
25040000	\$ 187,988.00	\$ 192,154.00
25050000	\$ 10,540.00	\$ 10,668.00
25060000	\$ 15,478.00	\$ 15,639.00
25080000	\$ 13,768.00	\$ 1,928.00
25090000	\$ 50,681.00	\$ 51,301.00
25100000	\$ 13,627.00	\$ 13,791.00
25110000	\$ 1,769.00	\$ 1,846.00
25120000	\$ 9,844.00	\$ 10,048.00
25130000	\$ 7,110.00	\$ 7,400.00
25150000	\$ 3,693.00	\$ 3,735.00
25160000	\$ 10,267.00	\$ 10,407.00
25180000	\$ 9,859.00	\$ 10,134.00
25190000	\$ 15,731.00	\$ 16,142.00
25260000	\$ 52,756.00	\$ 54,038.00
25330000	\$ 11,889.00	\$ 12,107.00
25340000	\$ 55,950.00	\$ 57,554.00
40260000	\$ 33,031.00	\$ 33,832.00
40280000	\$ 1,475.00	\$ 1,602.00
40370000	\$ 20,652.00	\$ 21,202.00
50600000	\$ 50,263.00	\$ 57,915.00

**CALCULATIONS:**

Budgeted rate of 6.3% based on the approved rate by the Federal Department of Education

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    GRT563510 PROGRAM SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	549,642	858,467	0	0	0	0	0	0
Personal Services-Unclassified	119,291	102,062	0	0	0	0	0	0
<b>Total Current Permanent Positions</b>	<b>668,933</b>	<b>960,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Personnel Costs</b>								
Personal Service-Temp/Appointe	0	155,000	0	0	0	0	0	0
<b>Total Other Personnel Costs</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	318,147	512,619	0	0	0	0	0	0
<b>Total Personnel Services Benefits</b>	<b>318,147</b>	<b>512,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Major Operating Expenses</b>								
Current Expenses	15,276	28,434	0	0	0	0	0	0
Food Institutions	1,262	1,258	0	0	0	0	0	0
Rents-Leases Other Than State	0	15,000	0	0	0	0	0	0
Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
Organizational Dues	0	2,500	0	0	0	0	0	0
Equipment New/Replacement	2,000	6,000	0	0	0	0	0	0
Technology - Hardware	0	6,000	0	0	0	0	0	0
Technology - Software	0	2,000	0	0	0	0	0	0
Telecommunications	8,500	11,500	0	0	0	0	0	0
Consultants	1,500	402,000	0	0	0	0	0	0
Books, Periodicals, Subscripti	210	1,500	0	0	0	0	0	0
Employee training	0	5,000	0	0	0	0	0	0
Training of Providers	0	3,500	0	0	0	0	0	0
In-State Travel Reimbursement	5,475	10,000	0	0	0	0	0	0
Out-Of State Travel	578	12,000	0	0	0	0	0	0
<b>Total Major Operating Expenses</b>	<b>34,801</b>	<b>508,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	1,800	800,000	0	0	0	0	0	0
<b>Total Contracted Expenditures</b>	<b>1,800</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenditures</b>								
Other Expenditures	7,310	123,546	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    GRT563510 PROGRAM SUPPORT

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	7,310	123,546	0	0	0	0	0	0
<b>Transfer of Appropriations</b>								
Intra-Agency Transfers	1,040	3,000	0	0	0	0	0	0
Transfer to Other State Agenci	0	15,000	0	0	0	0	0	0
<b>Total Transfer of Appropriations</b>	1,040	18,000	0	0	0	0	0	0
<b>Total Division GRT563510</b>	1,032,031	3,078,386	0	0	0	0	0	0
Federal Fund	75,347	1,868,191	0	0	0	0	0	0
General Fund	956,684	1,210,195	0	0	0	0	0	0
<b>Total</b>	1,032,031	3,078,386	0	0	0	0	0	0
Permanent Classified	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Positions	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 AGENCY 056 EDUCATION DEPT  
 ACTIVITY GRT563510 PROGRAM SUPPORT  
 ORGANIZATION 4000PSS PROGRAM SUPPORT- STATE

FUND 010 AGENCY 056 ACCOUNTING UNIT 40000000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	500,150	663,023	0	0	0	0	0	0
011 Personal Services-Unclassified	119,291	102,062	0	0	0	0	0	0
020 Current Expenses	15,276	19,934	0	0	0	0	0	0
021 Food Institutions	1,262	258	0	0	0	0	0	0
029 Intra-Agency Transfers	1,040	3,000	0	0	0	0	0	0
030 Equipment New/Replacement	2,000	2,000	0	0	0	0	0	0
039 Telecommunications	8,500	8,500	0	0	0	0	0	0
046 Consultants	1,500	2,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	210	500	0	0	0	0	0	0
060 Benefits	301,402	395,918	0	0	0	0	0	0
070 In-State Travel Reimbursement	5,475	6,000	0	0	0	0	0	0
080 Out-Of State Travel	578	2,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>956,684</b>	<b>1,210,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
General Fund	956,684	1,210,195	0	0	0	0	0	0
<b>Total</b>	<b>956,684</b>	<b>1,210,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Positions	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    GRT563510 PROGRAM SUPPORT  
**ORGANIZATION**              6156LDG LONGITUDINAL DATA GRANT

**FUND 010 AGENCY 056 ACCOUNTING UNIT 61560000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	49,492	195,444	0	0	0	0	0	0
020 Current Expenses	0	7,000	0	0	0	0	0	0
021 Food Institutions	0	1,000	0	0	0	0	0	0
022 Rents-Leases Other Than State	0	15,000	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
026 Organizational Dues	0	2,500	0	0	0	0	0	0
030 Equipment New/Replacement	0	4,000	0	0	0	0	0	0
037 Technology - Hardware	0	6,000	0	0	0	0	0	0
038 Technology - Software	0	2,000	0	0	0	0	0	0
039 Telecommunications	0	2,000	0	0	0	0	0	0
040 Indirect Costs	4,292	55,832	0	0	0	0	0	0
041 Audit Fund Set Aside	29	1,845	0	0	0	0	0	0
042 Additional Fringe Benefits	2,989	15,515	0	0	0	0	0	0
046 Consultants	0	400,000	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	15,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	150,000	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
060 Benefits	16,745	116,701	0	0	0	0	0	0
066 Employee training	0	5,000	0	0	0	0	0	0
067 Training of Providers	0	3,500	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	3,000	0	0	0	0	0	0
072 Grants-Federal	0	50,000	0	0	0	0	0	0
080 Out-Of State Travel	0	10,000	0	0	0	0	0	0
102 Contracts for program services	1,800	600,000	0	0	0	0	0	0
103 Contracts for Op Services	0	200,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>75,347</b>	<b>1,864,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	75,347	1,864,337	0	0	0	0	0	0
<b>Total</b>	<b>75,347</b>	<b>1,864,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    GRT563510 PROGRAM SUPPORT  
 ORGANIZATION              6156LDG LONGITUDINAL DATA GRANT

FUND   010   AGENCY   056   ACCOUNTING UNIT   61560000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Number of Positions</b>	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                      056 EDUCATION DEPT  
 ACTIVITY                    GRT563510 PROGRAM SUPPORT  
 ORGANIZATION              8277HSS HEALTH SURVEYS

FUND    010    AGENCY    056    ACCOUNTING UNIT    82770000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	1,500	0	0	0	0	0	0
039 Telecommunications	0	1,000	0	0	0	0	0	0
040 Indirect Costs	0	350	0	0	0	0	0	0
041 Audit Fund Set Aside	0	4	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Federal Fund	0	3,854	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF NEW HAMPSHIRE

## ACTIVITY ORGANIZATION CHART Division of Workforce Innovation ACT LEA565010

FY2019 Total Authorized Positions: 136  
(0 Unclassified)  
(136 Classified)

**Division of Workforce Innovation**  
(Budgeted in ACT LEA565010)

Program Administration

Bureau of Vocational Rehabilitation Service Delivery

Bureau of Youth Workforce

Bureau of Disability Determination Services

(0 Unclassified, 136 Classified)

136 Total Positions

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00056 EDUCATION DEPT  
 ACTIVITY LEA565010 WORKFORCE INNOVAT/CAREER TECH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	6,662,585	8,029,085	7,071,848	0	7,071,848	7,217,671	0	7,217,671
<b>Total Current Permanent Positions</b>	6,662,585	8,029,085	7,071,848	0	7,071,848	7,217,671	0	7,217,671
<b>Other Personnel Costs</b>								
Overtime	24,061	108,000	35,000	0	35,000	35,000	0	35,000
Personal Service-Temp/Appointe	80,409	296,606	42,781	0	42,781	43,004	0	43,004
<b>Total Other Personnel Costs</b>	104,470	404,606	77,781	0	77,781	78,004	0	78,004
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	3,628,843	4,563,776	4,078,212	0	4,078,212	4,260,027	0	4,260,027
<b>Total Personnel Services Benefits</b>	3,628,843	4,563,776	4,078,212	0	4,078,212	4,260,027	0	4,260,027
<b>Major Operating Expenses</b>								
Current Expenses	116,664	262,199	125,767	0	125,767	127,767	0	127,767
Food Institutions	2,605	6,200	800	0	800	800	0	800
Rents-Leases Other Than State	411,307	538,952	339,239	0	339,239	347,479	0	347,479
Heat- Electricity - Water	842	5,000	500	0	500	500	0	500
Maint.Other Than Build.- Grnds	0	2,500	100	0	100	100	0	100
Organizational Dues	10,927	31,962	6,948	0	6,948	6,948	0	6,948
Equipment New/Replacement	14,046	71,400	23,500	0	23,500	16,600	0	16,600
Technology - Hardware	49,742	65,030	15,700	0	15,700	16,500	0	16,500
Technology - Software	2,398	41,850	32,100	0	32,100	32,400	0	32,400
Telecommunications	141,821	197,260	162,260	0	162,260	162,260	0	162,260
Consultants	803,151	1,280,000	1,825,000	0	1,825,000	1,825,000	0	1,825,000
Books, Periodicals, Subscripti	8,869	15,100	9,000	0	9,000	9,750	0	9,750
Employee training	41,756	76,900	44,300	0	44,300	42,450	0	42,450
Training of Providers	0	2,000	2,000	0	2,000	1,000	0	1,000
In-State Travel Reimbursement	84,177	181,060	196,038	0	196,038	196,038	0	196,038
Out-Of State Travel	42,522	149,000	56,750	0	56,750	55,650	0	55,650
<b>Total Major Operating Expenses</b>	1,730,827	2,926,413	2,840,002	0	2,840,002	2,841,242	0	2,841,242
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	10,271,461	14,201,325	11,205,915	0	11,205,915	11,205,915	0	11,205,915
<b>Total Grants and Grants Administration</b>	10,271,461	14,201,325	11,205,915	0	11,205,915	11,205,915	0	11,205,915
<b>Contracted Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Contracted Expenditures	2,528,807	3,105,500	2,636,943	0	2,636,943	2,652,848	0	2,652,848
<b>Total Contracted Expenditures</b>	2,528,807	3,105,500	2,636,943	0	2,636,943	2,652,848	0	2,652,848
<b>Other Expenditures</b>								
Other Expenditures	1,003,661	2,440,418	1,808,110	0	1,808,110	1,811,084	0	1,811,084
<b>Total Other Expenditures</b>	1,003,661	2,440,418	1,808,110	0	1,808,110	1,811,084	0	1,811,084
<b>Transfer of Appropriations</b>								
Transfers To Oit	368,458	622,847	558,718	0	558,718	562,671	0	562,671
Transfers To General Services	292,984	383,488	371,549	0	371,549	366,330	0	366,330
Intra-Agency Transfers	8,805	9,900	45,380	0	45,380	45,393	0	45,393
Transfer to Other State Agenci	242,569	282,413	42,420	0	42,420	42,420	0	42,420
Interagency Transfers out of F	0	0	190,000	0	190,000	190,000	0	190,000
<b>Total Transfer of Appropriations</b>	912,816	1,298,648	1,208,067	0	1,208,067	1,206,814	0	1,206,814
<b>Total Division LEA565010</b>	26,843,470	36,969,771	30,926,878	0	30,926,878	31,273,605	0	31,273,605
Federal Fund	21,192,537	29,809,626	24,701,085	0	24,701,085	25,080,899	0	25,080,899
Other	1,941,508	3,437,628	2,527,886	0	2,527,886	2,490,736	0	2,490,736
General Fund	3,709,425	3,722,517	3,697,907	0	3,697,907	3,701,970	0	3,701,970
<b>Total</b>	26,843,470	36,969,771	30,926,878	0	30,926,878	31,273,605	0	31,273,605
Permanent Classified	149.00	149.00	136.00	0.00	136.00	136.00	0.00	136.00
<b>Total Number of Positions</b>	149.00	149.00	136.00	0.00	136.00	136.00	0.00	136.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**            4082CTA CAREER TECH - ADULT LEARNING

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 40820000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	47,976	55,072	0	0	0	0	0	0
020 Current Expenses	7,330	7,830	0	0	0	0	0	0
029 Intra-Agency Transfers	25	25	0	0	0	0	0	0
060 Benefits	35,704	29,731	0	0	0	0	0	0
070 In-State Travel Reimbursement	2,575	3,575	0	0	0	0	0	0
080 Out-Of State Travel	0	1,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>93,610</b>	<b>97,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
General Fund	93,610	97,233	0	0	0	0	0	0
<b>Total</b>	<b>93,610</b>	<b>97,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**              4095YTT YOUTH TITLE I - WIA

**FUND 010 AGENCY 056 ACCOUNTING UNIT 40950000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	194,363	203,730	200,234	0	200,234	200,778	0	200,778
020 Current Expenses	1,956	6,000	3,600	0	3,600	4,100	0	4,100
021 Food Institutions	0	100	0	0	0	0	0	0
026 Organizational Dues	0	1,000	0	0	0	0	0	0
027 Transfers To Oit	10,139	16,987	17,010	0	17,010	17,133	0	17,133
028 Transfers To General Services	12,508	13,887	13,241	0	13,241	12,982	0	12,982
029 Intra-Agency Transfers	3,561	4,000	8,605	0	8,605	8,638	0	8,638
030 Equipment New/Replacement	0	500	500	0	500	100	0	100
037 Technology - Hardware	513	1,800	2,100	0	2,100	1,500	0	1,500
038 Technology - Software	0	1,250	12,000	0	12,000	12,000	0	12,000
039 Telecommunications	2,501	2,500	4,370	0	4,370	4,370	0	4,370
040 Indirect Costs	19,951	36,608	24,135	0	24,135	24,379	0	24,379
042 Additional Fringe Benefits	11,740	15,630	22,236	0	22,236	22,493	0	22,493
050 Personal Service-Temp/Appointe	2,812	25,266	8,156	0	8,156	8,275	0	8,275
057 Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060 Benefits	81,153	80,125	112,565	0	112,565	116,804	0	116,804
066 Employee training	0	500	2,050	0	2,050	200	0	200
067 Training of Providers	0	2,000	2,000	0	2,000	1,000	0	1,000
070 In-State Travel Reimbursement	2,485	4,000	4,000	0	4,000	4,000	0	4,000
072 Grants-Federal	0	0	50,000	0	50,000	50,000	0	50,000
073 Grants-Non Federal	89,674	400,000	0	0	0	0	0	0
080 Out-Of State Travel	2,787	4,000	5,600	0	5,600	4,500	0	4,500
102 Contracts for program services	1,392,809	1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
103 Contracts for Op Services	0	0	350	0	350	350	0	350
230 Interpreter Services	0	0	250	0	250	250	0	250
<b>Expenditure Total</b>	<b>1,828,952</b>	<b>2,619,983</b>	<b>2,293,002</b>	<b>0</b>	<b>2,293,002</b>	<b>2,293,852</b>	<b>0</b>	<b>2,293,852</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	1,828,952	2,619,983	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencies	0	0	2,293,002	0	2,293,002	2,293,852	0	2,293,852
<b>Total</b>	<b>1,828,952</b>	<b>2,619,983</b>	<b>2,293,002</b>	<b>0</b>	<b>2,293,002</b>	<b>2,293,852</b>	<b>0</b>	<b>2,293,852</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              4095YTT YOUTH TITLE I - WIA

FUND   010   AGENCY   056   ACCOUNTING UNIT   40950000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**              6034WIA PACE/WORKFORCE INVESTMENT

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 60340000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	5,000	0	0	0	0	0	0
021 Food Institutions	0	1,000	0	0	0	0	0	0
040 Indirect Costs	0	2,025	0	0	0	0	0	0
046 Consultants	0	5,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1,700	0	0	0	0	0	0
073 Grants-Non Federal	0	400,000	0	0	0	0	0	0
080 Out-Of State Travel	3,485	6,000	0	0	0	0	0	0
102 Contracts for program services	0	100,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,485</b>	<b>520,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Source of Funds</b>								
Other Funds								
005 Private Local Funds	3,485	520,725	0	0	0	0	0	0
<b>Total</b>	<b>3,485</b>	<b>520,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
ORGANIZATION              2536VRS VOCATIONAL REHAB-STATE MATCH

FUND    010    AGENCY    056    ACCOUNTING UNIT    25360000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	902	902	0	0	0	0	0	0
026 Organizational Dues	14	14	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,747	1,747	3,000	0	3,000	3,000	0	3,000
601 State Fund Match	3,334,802	3,335,078	3,400,000	0	3,400,000	3,400,000	0	3,400,000
<b>Expenditure Total</b>	<b>3,337,465</b>	<b>3,337,741</b>	<b>3,403,000</b>	<b>0</b>	<b>3,403,000</b>	<b>3,403,000</b>	<b>0</b>	<b>3,403,000</b>
<b>Estimated Source of Funds</b>								
General Fund	3,337,465	3,337,741	3,403,000	0	3,403,000	3,403,000	0	3,403,000
<b>Total</b>	<b>3,337,465</b>	<b>3,337,741</b>	<b>3,403,000</b>	<b>0</b>	<b>3,403,000</b>	<b>3,403,000</b>	<b>0</b>	<b>3,403,000</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**              2537PGA PROGRAM ADMINISTRATION

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25370000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	842,237	1,032,955	698,924	0	698,924	711,631	0	711,631
020 Current Expenses	9,261	50,000	12,000	0	12,000	12,000	0	12,000
026 Organizational Dues	3,034	25,000	1,000	0	1,000	1,000	0	1,000
027 Transfers To Oit	40,558	96,258	68,039	0	68,039	68,533	0	68,533
028 Transfers To General Services	89,476	157,537	97,169	0	97,169	95,273	0	95,273
029 Intra-Agency Transfers	3,989	4,200	10,380	0	10,380	10,406	0	10,406
030 Equipment New/Replacement	12	5,000	2,500	0	2,500	2,500	0	2,500
037 Technology - Hardware	4,789	14,300	4,500	0	4,500	4,500	0	4,500
038 Technology - Software	1,914	30,000	0	0	0	0	0	0
039 Telecommunications	16,884	24,000	20,000	0	20,000	20,000	0	20,000
040 Indirect Costs	55,788	207,275	89,695	0	89,695	92,091	0	92,091
041 Audit Fund Set Aside	0	2,441	1,666	0	1,666	1,706	0	1,706
042 Additional Fringe Benefits	50,588	80,371	73,742	0	73,742	75,131	0	75,131
049 Transfer to Other State Agenci	115,984	122,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	2,500	0	2,500	2,500	0	2,500
057 Books, Periodicals, Subscripti	8,869	15,000	9,000	0	9,000	9,750	0	9,750
060 Benefits	450,415	571,328	419,271	0	419,271	437,868	0	437,868
070 In-State Travel Reimbursement	7,001	25,000	16,000	0	16,000	16,000	0	16,000
080 Out-Of State Travel	32,288	100,000	37,300	0	37,300	37,300	0	37,300
085 Interagency Transfers out of F	0	0	135,000	0	135,000	135,000	0	135,000
<b>Expenditure Total</b>	<b>1,733,087</b>	<b>2,562,665</b>	<b>1,698,686</b>	<b>0</b>	<b>1,698,686</b>	<b>1,733,189</b>	<b>0</b>	<b>1,733,189</b>
<b>Estimated Source of Funds</b>								
Federal Fund	1,733,087	2,562,665	1,698,686	0	1,698,686	1,733,189	0	1,733,189
<b>Total</b>	<b>1,733,087</b>	<b>2,562,665</b>	<b>1,698,686</b>	<b>0</b>	<b>1,698,686</b>	<b>1,733,189</b>	<b>0</b>	<b>1,733,189</b>
<b>Number of Positions</b>								
Permanent Classified	16.00	16.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION** 2538FPM VR FIELD PROGRAMS-FEDERAL

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	3,398,792	3,938,966	2,827,712	0	2,827,712	2,867,451	0	2,867,451
018 Overtime	0	8,000	0	0	0	0	0	0
020 Current Expenses	42,893	120,000	36,000	0	36,000	36,000	0	36,000
021 Food Institutions	2,581	5,000	700	0	700	700	0	700
022 Rents-Leases Other Than State	387,860	505,137	312,424	0	312,424	318,664	0	318,664
023 Heat- Electricity - Water	842	5,000	500	0	500	500	0	500
024 Maint.Other Than Build.- Grnds	0	1,500	0	0	0	0	0	0
026 Organizational Dues	1,931	0	0	0	0	0	0	0
027 Transfers To Oit	297,717	469,967	462,329	0	462,329	465,583	0	465,583
028 Transfers To General Services	0	0	58,947	0	58,947	59,831	0	59,831
029 Intra-Agency Transfers	1,150	1,150	7,330	0	7,330	7,206	0	7,206
030 Equipment New/Replacement	12,489	35,000	5,000	0	5,000	5,000	0	5,000
037 Technology - Hardware	44,440	47,730	9,000	0	9,000	9,000	0	9,000
038 Technology - Software	484	10,000	20,000	0	20,000	20,000	0	20,000
039 Telecommunications	92,265	135,000	102,040	0	102,040	102,040	0	102,040
040 Indirect Costs	228,206	814,989	363,411	0	363,411	373,286	0	373,286
041 Audit Fund Set Aside	15,058	19,738	11,331	0	11,331	11,514	0	11,514
042 Additional Fringe Benefits	205,671	306,393	299,845	0	299,845	304,644	0	304,644
046 Consultants	2,924	75,000	25,000	0	25,000	25,000	0	25,000
049 Transfer to Other State Agenci	82,413	113,193	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	77,257	191,840	29,730	0	29,730	29,730	0	29,730
060 Benefits	1,936,345	2,344,366	1,645,702	0	1,645,702	1,715,725	0	1,715,725
066 Employee training	36,836	65,000	36,250	0	36,250	36,250	0	36,250
070 In-State Travel Reimbursement	58,259	122,000	85,000	0	85,000	85,000	0	85,000
072 Grants-Federal	0	30,000	0	0	0	0	0	0
085 Interagency Transfers out of F	0	0	55,000	0	55,000	55,000	0	55,000
102 Contracts for program services	673,993	700,000	358,093	0	358,093	373,998	0	373,998
103 Contracts for Op Services	21,114	51,000	18,500	0	18,500	18,500	0	18,500
230 Interpreter Services	0	10,000	1,000	0	1,000	1,000	0	1,000
603 VR Clients	4,650,295	6,800,000	4,700,000	0	4,700,000	4,700,000	0	4,700,000
<b>Expenditure Total</b>	<b>12,271,815</b>	<b>16,925,969</b>	<b>11,470,844</b>	<b>0</b>	<b>11,470,844</b>	<b>11,621,622</b>	<b>0</b>	<b>11,621,622</b>
<b>Estimated Source of Funds</b>								

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              2538FPM VR FIELD PROGRAMS-FEDERAL

FUND   010   AGENCY   056   ACCOUNTING UNIT   25380000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Federal Fund	12,271,815	16,925,969	11,470,844	0	11,470,844	11,621,622	0	11,621,622
<b>Total</b>	12,271,815	16,925,969	11,470,844	0	11,470,844	11,621,622	0	11,621,622
<b>Number of Positions</b>								
Permanent Classified	78.00	78.00	55.00	0.00	55.00	55.00	0.00	55.00
<b>Total Number of Positions</b>	78.00	78.00	55.00	0.00	55.00	55.00	0.00	55.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              2539SSE ST SUPPORTED EMPL TITLE VI-C

FUND   010   AGENCY   056   ACCOUNTING UNIT   25390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
029 Intra-Agency Transfers	0	0	6,180	0	6,180	6,206	0	6,206
041 Audit Fund Set Aside	450	500	523	0	523	523	0	523
601 State Fund Match	0	0	16,668	0	16,668	16,668	0	16,668
603 VR Clients	500,000	500,000	500,000	0	500,000	500,000	0	500,000
<b>Expenditure Total</b>	<b>500,450</b>	<b>500,500</b>	<b>523,371</b>	<b>0</b>	<b>523,371</b>	<b>523,397</b>	<b>0</b>	<b>523,397</b>
<b>Estimated Source of Funds</b>								
Federal Fund	500,450	500,500	523,371	0	523,371	523,397	0	523,397
<b>Total</b>	<b>500,450</b>	<b>500,500</b>	<b>523,371</b>	<b>0</b>	<b>523,371</b>	<b>523,397</b>	<b>0</b>	<b>523,397</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              2541SST SOCIAL SECURITY TRUST FUND PRO

FUND   010   AGENCY   056   ACCOUNTING UNIT   25410000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	0	4,725	0	4,725	4,725	0	4,725
070 In-State Travel Reimbursement	0	0	75,000	0	75,000	75,000	0	75,000
075 Grants Subsidies and Relief	30,634	75,000	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>30,634</b>	<b>75,000</b>	<b>79,725</b>	<b>0</b>	<b>79,725</b>	<b>79,725</b>	<b>0</b>	<b>79,725</b>
<b>Estimated Source of Funds</b>								
Other Funds								
009 Agency Income	30,634	75,000	79,725	0	79,725	79,725	0	79,725
<b>Total</b>	<b>30,634</b>	<b>75,000</b>	<b>79,725</b>	<b>0</b>	<b>79,725</b>	<b>79,725</b>	<b>0</b>	<b>79,725</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
ORGANIZATION              2542INS INDEPENDENT SERVICES (PART B)

FUND    010    AGENCY    056    ACCOUNTING UNIT    25420000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	43	1,000	550	0	550	550	0	550
029 Intra-Agency Transfers	0	0	6,180	0	6,180	6,206	0	6,206
040 Indirect Costs	39	2,415	116	0	116	119	0	119
041 Audit Fund Set Aside	342	377	359	0	359	359	0	359
050 Personal Service-Temp/Appointe	340	21,500	741	0	741	773	0	773
060 Benefits	248	1,645	603	0	603	612	0	612
102 Contracts for program services	340,936	350,000	350,000	0	350,000	350,000	0	350,000
<b>Expenditure Total</b>	<b>341,948</b>	<b>376,937</b>	<b>358,549</b>	<b>0</b>	<b>358,549</b>	<b>358,619</b>	<b>0</b>	<b>358,619</b>
<b>Estimated Source of Funds</b>								
Federal Fund	341,947	376,937	358,549	0	358,549	358,619	0	358,619
General Fund	1	0	0	0	0	0	0	0
<b>Total</b>	<b>341,948</b>	<b>376,937</b>	<b>358,549</b>	<b>0</b>	<b>358,549</b>	<b>358,619</b>	<b>0</b>	<b>358,619</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              3006ISS INDEPENDENT SVCS-STATE MATCH

FUND   010   AGENCY   056   ACCOUNTING UNIT   30060000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
601    State Fund Match	38,290	38,747	38,747	0	38,747	38,747	0	38,747
<b>Expenditure Total</b>	38,290	38,747	38,747	0	38,747	38,747	0	38,747
<b>Estimated Source of Funds</b>								
General Fund	38,290	38,747	38,747	0	38,747	38,747	0	38,747
<b>Total</b>	38,290	38,747	38,747	0	38,747	38,747	0	38,747

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              2543ITC INTERPRETER CERTIFICATION

FUND   010   AGENCY   056   ACCOUNTING UNIT   25430000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
020 Current Expenses	0	200	1,000	0	1,000	1,000	0	1,000
040 Indirect Costs	0	0	63	0	63	63	0	63
073 Grants-Non Federal	0	2,000	0	0	0	0	0	0
104 Certification Expense	5,766	10,000	44,000	0	44,000	6,000	0	6,000
<b>Expenditure Total</b>	<b>5,766</b>	<b>12,200</b>	<b>45,063</b>	<b>0</b>	<b>45,063</b>	<b>7,063</b>	<b>0</b>	<b>7,063</b>
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	5,766	12,200	45,063	0	45,063	7,063	0	7,063
<b>Total</b>	<b>5,766</b>	<b>12,200</b>	<b>45,063</b>	<b>0</b>	<b>45,063</b>	<b>7,063</b>	<b>0</b>	<b>7,063</b>



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**              2544BPS BLIND PROGRAM-STATE

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25440000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	152,599	159,317	165,439	0	165,439	167,477	0	167,477
020 Current Expenses	6,567	6,567	6,567	0	6,567	6,567	0	6,567
022 Rents-Leases Other Than State	8,815	8,815	8,815	0	8,815	8,815	0	8,815
026 Organizational Dues	5,948	5,948	5,948	0	5,948	5,948	0	5,948
029 Intra-Agency Transfers	25	25	25	0	25	25	0	25
060 Benefits	54,658	59,586	60,828	0	60,828	62,853	0	62,853
070 In-State Travel Reimbursement	8,539	8,538	8,538	0	8,538	8,538	0	8,538
<b>Expenditure Total</b>	<b>237,151</b>	<b>248,796</b>	<b>256,160</b>	<b>0</b>	<b>256,160</b>	<b>260,223</b>	<b>0</b>	<b>260,223</b>
<b>Estimated Source of Funds</b>								
General Fund	237,151	248,796	256,160	0	256,160	260,223	0	260,223
<b>Total</b>	<b>237,151</b>	<b>248,796</b>	<b>256,160</b>	<b>0</b>	<b>256,160</b>	<b>260,223</b>	<b>0</b>	<b>260,223</b>
<b>Number of Positions</b>								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total Number of Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00056 EDUCATION DEPT  
 AGENCY                        056 EDUCATION DEPT  
 ACTIVITY                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
 ORGANIZATION              2547JNF JOHN NESMITH FUND

FUND   010   AGENCY   056   ACCOUNTING UNIT   25470000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
054 Trust Fund Expenditures	24,016	30,000	50,000	0	50,000	50,000	0	50,000
<b>Expenditure Total</b>	24,016	30,000	50,000	0	50,000	50,000	0	50,000
<b>Estimated Source of Funds</b>								
Other Funds								
003 Revolving Funds	24,016	30,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	24,016	30,000	50,000	0	50,000	50,000	0	50,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**            2548VSS VENDING STANDS-SET ASIDE

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25480000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
040 Indirect Costs	0	2,000	426	0	426	426	0	426
049 Transfer to Other State Agenci	44,172	47,220	42,420	0	42,420	42,420	0	42,420
080 Out-Of State Travel	0	20,000	6,750	0	6,750	6,750	0	6,750
603 VR Clients	7,391	110,000	10,000	0	10,000	10,000	0	10,000
<b>Expenditure Total</b>	<b>51,563</b>	<b>179,220</b>	<b>59,596</b>	<b>0</b>	<b>59,596</b>	<b>59,596</b>	<b>0</b>	<b>59,596</b>
<b>Estimated Source of Funds</b>								
General Fund	2,908	0	0	0	0	0	0	0
Other Funds								
003 Revolving Funds	48,655	179,220	59,596	0	59,596	59,596	0	59,596
<b>Total</b>	<b>51,563</b>	<b>179,220</b>	<b>59,596</b>	<b>0</b>	<b>59,596</b>	<b>59,596</b>	<b>0</b>	<b>59,596</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00056 EDUCATION DEPT  
**AGENCY**                        056 EDUCATION DEPT  
**ACTIVITY**                    LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION**              2549ISB INDEPENDENT SERVICES (BLIND)

**FUND 010 AGENCY 056 ACCOUNTING UNIT 25490000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	63,108	66,487	67,749	0	67,749	68,049	0	68,049
020 Current Expenses	102	1,500	550	0	550	550	0	550
021 Food Institutions	24	100	100	0	100	100	0	100
027 Transfers To Oit	2,535	5,662	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	5,129	5,695	5,430	0	5,430	5,324	0	5,324
029 Intra-Agency Transfers	49	400	6,580	0	6,580	6,606	0	6,606
030 Equipment New/Replacement	0	900	500	0	500	500	0	500
037 Technology - Hardware	0	1,200	100	0	100	1,500	0	1,500
038 Technology - Software	0	600	100	0	100	400	0	400
039 Telecommunications	655	760	850	0	850	850	0	850
040 Indirect Costs	6,176	14,417	7,518	0	7,518	7,625	0	7,625
041 Audit Fund Set Aside	181	301	275	0	275	278	0	278
042 Additional Fringe Benefits	3,812	5,049	7,254	0	7,254	7,317	0	7,317
050 Personal Service-Temp/Appointe	0	26,000	1,654	0	1,654	1,726	0	1,726
060 Benefits	20,632	24,673	24,109	0	24,109	24,781	0	24,781
066 Employee training	645	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	3,318	7,500	3,500	0	3,500	3,500	0	3,500
075 Grants Subsidies and Relief	0	500	500	0	500	500	0	500
080 Out-Of State Travel	0	3,000	2,500	0	2,500	2,500	0	2,500
603 VR Clients	84,393	140,000	140,000	0	140,000	140,000	0	140,000
<b>Expenditure Total</b>	<b>190,759</b>	<b>305,744</b>	<b>275,939</b>	<b>0</b>	<b>275,939</b>	<b>278,817</b>	<b>0</b>	<b>278,817</b>
<b>Estimated Source of Funds</b>								
Federal Fund	190,759	305,244	275,439	0	275,439	278,317	0	278,317
Other Funds								
005 Private Local Funds	0	500	500	0	500	500	0	500
<b>Total</b>	<b>190,759</b>	<b>305,744</b>	<b>275,939</b>	<b>0</b>	<b>275,939</b>	<b>278,817</b>	<b>0</b>	<b>278,817</b>
<b>Number of Positions</b>								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00056 EDUCATION DEPT  
**AGENCY** 056 EDUCATION DEPT  
**ACTIVITY** LEA565010 WORKFORCE INNOVAT/CAREER TECH  
**ORGANIZATION** 2550DDS DISABILITY DETERMINATION SRVCS

**FUND** 010 **AGENCY** 056 **ACCOUNTING UNIT** 25500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	1,963,510	2,572,558	3,111,790	0	3,111,790	3,202,285	0	3,202,285
018 Overtime	24,061	100,000	35,000	0	35,000	35,000	0	35,000
020 Current Expenses	47,610	63,200	65,500	0	65,500	67,000	0	67,000
022 Rents-Leases Other Than State	14,632	25,000	18,000	0	18,000	20,000	0	20,000
024 Maint.Other Than Build.- Grnds	0	1,000	100	0	100	100	0	100
027 Transfers To Oit	17,509	33,973	5,670	0	5,670	5,711	0	5,711
028 Transfers To General Services	185,871	206,369	196,762	0	196,762	192,920	0	192,920
029 Intra-Agency Transfers	6	100	100	0	100	100	0	100
030 Equipment New/Replacement	1,545	30,000	15,000	0	15,000	8,500	0	8,500
039 Telecommunications	29,516	35,000	35,000	0	35,000	35,000	0	35,000
040 Indirect Costs	213,544	470,548	360,895	0	360,895	372,980	0	372,980
041 Audit Fund Set Aside	6,150	9,696	10,465	0	10,465	10,662	0	10,662
042 Additional Fringe Benefits	119,952	209,645	334,180	0	334,180	343,513	0	343,513
046 Consultants	800,227	1,200,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
050 Personal Service-Temp/Appointe	0	32,000	0	0	0	0	0	0
051 Consultants-Benefited	0	25,000	0	0	0	0	0	0
060 Benefits	1,049,688	1,452,322	1,815,134	0	1,815,134	1,901,384	0	1,901,384
066 Employee training	4,275	10,400	5,000	0	5,000	5,000	0	5,000
070 In-State Travel Reimbursement	253	7,000	1,000	0	1,000	1,000	0	1,000
080 Out-Of State Travel	3,962	15,000	4,600	0	4,600	4,600	0	4,600
102 Contracts for program services	99,955	104,500	110,000	0	110,000	110,000	0	110,000
235 Transcription Services	36,231	135,000	50,000	0	50,000	50,000	0	50,000
604 DDS Clients	1,535,982	2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
<b>Expenditure Total</b>	<b>6,154,479</b>	<b>9,138,311</b>	<b>10,374,196</b>	<b>0</b>	<b>10,374,196</b>	<b>10,565,755</b>	<b>0</b>	<b>10,565,755</b>
<b>Estimated Source of Funds</b>								
Federal Fund	6,154,479	9,138,311	10,374,196	0	10,374,196	10,565,755	0	10,565,755
<b>Total</b>	<b>6,154,479</b>	<b>9,138,311</b>	<b>10,374,196</b>	<b>0</b>	<b>10,374,196</b>	<b>10,565,755</b>	<b>0</b>	<b>10,565,755</b>
<b>Number of Positions</b>								
Permanent Classified	47.00	47.00	62.00	0.00	62.00	62.00	0.00	62.00
<b>Total Number of Positions</b>	<b>47.00</b>	<b>47.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

***Division of Workforce Innovation (DWI)***

*DWI - To provide high quality vocational rehabilitation services, leadership, and technical assistance to adults and transition age youth leading to high school completion or equivalency, post-secondary education, training options, and apprenticeships resulting in career pathways, obtaining and maintaining competitive, integrated employment and financial and personal independence. Build long term relationships with businesses to create quality employment opportunities.*

**RSA 21-N, 21-I, 200-C, 186:6, 186:7, 188-G, 188:E, 278:6, Carl D. Perkins Career and Technical Education Act of 2006 (20 USC 2301 et seq), Public Law 109-270; 521-A; USC 701, 706, 710, 711, 721, 722, 723, 774, 795, 796; USC 6A, 107a, 30 USC 42, USC 1302, 1382; 5 USC, PL 101-392; National Literacy Act of 1991, PL 102-103, Randolph Sheppard Act (20 USC Sec. 107-107f), Workforce Innovation and Opportunity Act of 2014, PL 105-200, RSA 521.A**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

**STATUTORY BASIS:**

RSA 21-N, 21-I, 200-C, 186:6, 186:7, 188-G, 188:E, 278:6, 521-A; 29 USC 701-718, 720-733, 796; 20 USC 6A, 107a, Randolph Sheppard Act (20 USC Sec. 107-107f), Workforce Innovation and Opportunity Act of 2014, PL 113-128

**DESCRIPTION:**

*Division of Workforce Innovation (DWI)*

*DWI - To provide high quality education services, vocational rehabilitation services, leadership, and technical assistance to adults and transition age youth leading to high school completion or equivalency, post-secondary education, training options, and apprenticeships resulting in career pathways, obtaining and maintaining competitive, integrated employment and financial and personal independence. Build long term relationships with businesses to create quality employment opportunities.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***YOUTH TITLE I- WIA-40950000	2,619,983	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 40950000</b>
Reduced grants non-federal	(400,000)	100%O	Reduced appropriation due to AU being federal funds from another agency.
NET CHANGE-FY 20-40950000	(326,982)	100%O	
Reduced grants non-federal	(400,000)	100%O	Reduced appropriation due to AU being federal funds from another agency.
NET CHANGE-FY 21-40950000	(326,132)	100%O	
***PROGRAM ADMINISTRATION-25370000	2,562,665	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25370000</b>
Salary & Benefit Reductions	(490,217)	100%F	Reductions for unfunded positions.



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

Reduction in appropriation operating costs	(373,762)	100%F	Reduced appropriations for current expenses, DoIT, telecom, rent, indirect costs, travel, etc.
NET CHANGE-FY 20-25370000	(863,979)	100%F	
Salary & Benefit Reductions	(457,524)	100%F	Reductions for unfunded positions.
Reduction in appropriation operating costs	(371,952)	100%F	Reduced appropriations for current expenses, DoIT, telecom, rent, indirect costs, travel, etc.
NET CHANGE-FY 21-25370000	(829,476)	100%F	
***FIELD PROGRAMS - MATCH - 25380000	16,925,969	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25380000</b>
Salary & Benefit Reductions	(1,978,576)	100%F	Reductions for unfunded positions.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

Reduction in VR Clients	(2,100,000)	100%F	Reduction in appropriation for VR Client services due to align with grant funds.
Reduction in appropriation operating costs	(1,376,549)	100%F	Reduced appropriations for current expenses, DoIT, telecom, rent, indirect costs, contracts, travel, etc.
NET CHANGE-FY 20-25380000	(5,455,125)	100%F	
Salary & Benefit Reductions	(1,864,015)	100%F	Reductions for unfunded positions.
Reduction in VR Clients	(2,100,000)	100%F	Reduction in appropriation for VR Client services due to align with grant funds.
Reduction in appropriation operating costs	(1,340,332)	100%F	Reduced appropriations for current expenses, DoIT, telecom, rent, indirect costs, contracts, travel, etc.
NET CHANGE-FY 21-25380000	(5,304,347)	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

***INTERPRETER CERTIFICATION - 25430000	12,200	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25430000</b>
Increase in Certification Expense	34,000	100%O	Increase in appropriation to revamp interpreter certifications.
NET CHANGE-FY 20-25430000	32,863	100%O	
***JOHN NESMITH FUND - 25470000	30,000	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25470000</b>
Increase trust fund appropriation	20,000	100%O	Increase appropriation to provide services for the indigent blind.
NET CHANGE-FY 20-25470000	20,000	100%O	
Increase trust fund appropriation	20,000	100%O	Increase appropriation to provide services for the indigent blind.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

NET CHANGE-FY 21-25470000	20,000	100%O	
***VENDING STANDS - SET ASIDE - 25480000	179,220	100%O	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25480000</b>
VR Clients	(100,000)	100%O	Reduced appropriation to align to revenue and expenditures.
Out of State Travel	(13,250)	100%O	Reduced appropriation to align to revenue and expenditures.
NET CHANGE-FY 20-25480000	(119,624)	100%O	
VR Clients	(100,000)	100%O	Reduced appropriation to align to revenue and expenditures.
Out of State Travel	(13,250)	100%O	Reduced appropriation to align to revenue and expenditures.
NET CHANGE-FY 21-25480000	(119,624)	100%O	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

***DISABILITY DETERMINATION SVCS - 25500000	9,138,311	100%F	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 25500000</b>
Salary & Benefit Increases	994,579	100%F	Increased appropriation to support new federal accountability, requiring additional staff for new unit.
Increase in consultants	600,000	100%F	Appropriation increase in consultants for Doctors to determine eligibility related to new unit.
Reduction in appropriation operating costs	(358,694)	100%F	Reduced appropriations for current expenses, DoIT, equipment, rent, indirect costs, transcription services, travel, etc.
NET CHANGE-FY 20-2550000	1,235,885	100%F	
Salary & Benefit Increases	1,180,657	100%F	Increased appropriation to support new federal accountability, requiring additional staff for new unit.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

Increase in consultants	600,000	100%F	Appropriation increase in consultants for Doctors to determine eligibility related to new unit.
Reduction in appropriation operating costs	(353,213)	100%F	Reduced appropriations for current expenses, DoIT, equipment, rent, indirect costs, transcription services, travel, etc.
NET CHANGE-FY 21-2550000	1,427,444	100%F	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: None

(C) Any Other Requests: None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	LEA565010	WORKFORCE INNOVAT/CAREER TECH

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
25370000	\$ 89,695.00	\$ 92,091.00
25380000	\$ 363,411.00	\$ 373,286.00
25410000	\$ 4,725.00	\$ 4,725.00
25420000	\$ 116.00	\$ 119.00
25430000	\$ 63.00	\$ 63.00
25480000	\$ 426.00	\$ 426.00
25490000	\$ 7,518.00	\$ 7,625.00
25500000	\$ 360,895.00	\$ 372,980.00
40950000	\$ 24,135.00	\$ 24,379.00

**CALCULATIONS:**

Budgeted rate of 6.3% based on the approved rate by the Federal Department of Education



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
ACTIVITY                    EDU560040 EDUCATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Grants-Education: Adequacy and Aid								
Grants-Education: Adequacy and Aid	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Total Grants-Education: Adequacy and Aid</b>	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Total Division EDU560040</b>	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
Education Fund	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Total</b>	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00056 EDUCATION DEPT  
AGENCY                        056 EDUCATION DEPT  
ACTIVITY                    EDU560040 EDUCATION  
ORGANIZATION              7550AEG ADEQUATE EDUCATION GRANTS

FUND    040    AGENCY    056    ACCOUNTING UNIT    75500000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
056 Charter School Tuition - New S	363,239	0	0	0	0	0	0	0
079 Adequate Education Aid - State	926,382,934	912,081,734	920,209,542	0	920,209,542	913,919,702	0	913,919,702
611 Charter School Tuition	31,929,097	36,434,927	40,442,420	0	40,442,420	40,442,420	0	40,442,420
628 Kindergarten Aid	0	0	11,000,000	0	11,000,000	11,000,000	0	11,000,000
<b>Expenditure Total</b>	<b>958,675,270</b>	<b>948,516,661</b>	<b>971,651,962</b>	<b>0</b>	<b>971,651,962</b>	<b>965,362,122</b>	<b>0</b>	<b>965,362,122</b>
<b>Estimated Source of Funds</b>								
Education Fund	958,675,270	948,516,661	971,651,962	0	971,651,962	965,362,122	0	965,362,122
<b>Total</b>	<b>958,675,270</b>	<b>948,516,661</b>	<b>971,651,962</b>	<b>0</b>	<b>971,651,962</b>	<b>965,362,122</b>	<b>0</b>	<b>965,362,122</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EDU560040	EDUCATION

*income homeowners property tax relief under RSA 198:56–198:61, and to fund kindergarten programs as may be determined by the general court.*

**State: RSA 198:42, RSA 198:48-B, RSA 194-B:11**

***Adequate Education Grants***

*To distribute adequate education grants to municipalities' school districts and to approved charter schools pursuant to RSA 198:42, to provide low and moderate*

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EDU560040	EDUCATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADEQUATE EDUCATION GRANTS-75500000	948,516,661	100%E	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit: 75500000</b>
Adequacy Payments	12,135,310	100%E	Increase to support state aid for Adequacy payments to schools and charter schools.
Kindergarten Aid	11,000,000	100%E	Fund to support Kindergarten aid.
NET CHANGE-FY 20-75500000	23,135,301	100%E	
Adequacy Payments	5,845,461	100%E	Increase to support state aid for Adequacy payments to schools and charter schools.
Kindergarten Aid	11,000,000	100%E	Fund to support Kindergarten aid.
NET CHANGE-FY 21-75500000	16,845,461	100%E	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00056	EDUCATION DEPT
AGENCY	056	EDUCATION DEPT
ACTIVITY	EDU560040	EDUCATION

(A) Efficiency Budget Statute/Rule Changes:

FY25 \$879,611,161

(B) Additional Statute/Rule Changes: None

FY26 \$886,683,679

(C) Ten-Year Cost Projections:

FY27 \$878,520,791

Adequacy Aid 10 Year Projection

FY28 \$888,419,907

FY20 \$920,209,542

FY29 \$883,021,965

FY21 \$913,919,702

FY22 \$897,172,291

(D) Other Footnote Requests: None

FY23 \$884,813,663

(E) Current Transfer Authority: None

FY24 \$890,239,616

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**COMMUNITY COLLEGE SYSTEM OF NH**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY      06 EDUCATION  
 DEPARTMENT 00058 COMMUNITY COLLEGE SYSTEM OF NH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
<b>Other Personnel Costs</b>								
<b>Personnel Services Benefits</b>								
<b>Major Operating Expenses</b>								
CCSNH of New Hampshire Funding	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total Major Operating Expenses</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total Department 00058</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Source of Funds</b>								
General Fund	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00058 COMMUNITY COLLEGE SYSTEM OF NH  
ACTIVITY                    TCS580010 NH COMM TECH COLLEGE SYSTEM

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Major Operating Expenses								
CCSNH of New Hampshire Funding	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total Major Operating Expenses</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total Division TCS580010</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
General Fund	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00058 COMMUNITY COLLEGE SYSTEM OF NH  
**AGENCY**                        058 COMMUNITY COLLEGE SYSTEM OF NH  
**ACTIVITY**                    TCS580010 NH COMM TECH COLLEGE SYSTEM  
**ORGANIZATION**            5931CSO COLLEGE SYSTEM OFFICE

**FUND** 010 **AGENCY** 058 **ACCOUNTING UNIT** 59310000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
635 CCSNH of New Hampshire Funding	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Expenditure Total</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Estimated Source of Funds</b>								
General Fund	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
<b>Total</b>	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**LOTTERY COMMISSION**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00083 LOTTERY COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,826,879	3,421,320	3,469,859	98,886	3,568,745	3,544,968	102,577	3,647,545
Personal Services-Unclassified	151,368	157,031	167,479	0	167,479	167,780	0	167,780
<b>Total Current Permanent Positions</b>	<b>2,978,247</b>	<b>3,578,351</b>	<b>3,637,338</b>	<b>98,886</b>	<b>3,736,224</b>	<b>3,712,748</b>	<b>102,577</b>	<b>3,815,325</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	32,000	60,000	70,000	0	70,000	70,000	0	70,000
Overtime	41,761	32,500	35,000	0	35,000	35,000	0	35,000
Holiday Pay	1,665	6,000	6,000	0	6,000	6,000	0	6,000
Personal Service-Temp/Appointe	68,906	126,687	120,000	0	120,000	120,000	0	120,000
<b>Total Other Personnel Costs</b>	<b>144,332</b>	<b>225,187</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,561,713	2,037,314	2,021,678	76,030	2,097,708	2,109,802	80,000	2,189,802
<b>Total Personnel Services Benefits</b>	<b>1,561,713</b>	<b>2,037,314</b>	<b>2,021,678</b>	<b>76,030</b>	<b>2,097,708</b>	<b>2,109,802</b>	<b>80,000</b>	<b>2,189,802</b>
<b>Major Operating Expenses</b>								
Current Expenses	307,803	417,810	486,205	0	486,205	489,205	0	489,205
Rents-Leases Other Than State	414,256	420,576	421,746	0	421,746	421,746	0	421,746
Maint.Other Than Build.- Grnds	4,967	15,200	13,000	0	13,000	13,000	0	13,000
Organizational Dues	26,842	18,785	28,000	0	28,000	30,000	0	30,000
Equipment New/Replacement	0	51,358	93,974	0	93,974	94,160	0	94,160
Telecommunications	63,697	65,000	68,000	0	68,000	72,000	0	72,000
Consultants	7,500	7,500	8,500	0	8,500	8,500	0	8,500
Ret-Pension Bene-Health Ins	603,172	731,200	606,100	0	606,100	650,900	0	650,900
Employee training	17,387	15,000	25,000	0	25,000	25,000	0	25,000
Promotional - Marketing Expens	2,214,650	2,320,000	2,400,000	0	2,400,000	2,500,000	0	2,500,000
In-State Travel Reimbursement	77,918	93,500	102,100	0	102,100	105,100	0	105,100
Out-Of State Travel	183	9,000	7,050	0	7,050	7,050	0	7,050
<b>Total Major Operating Expenses</b>	<b>3,738,375</b>	<b>4,164,929</b>	<b>4,259,675</b>	<b>0</b>	<b>4,259,675</b>	<b>4,416,661</b>	<b>0</b>	<b>4,416,661</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	8,047	10,000	22,000	0	22,000	22,000	0	22,000
<b>Total Contracted Expenditures</b>	<b>8,047</b>	<b>10,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Other Expenditures</b>								

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00083 LOTTERY COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other Expenditures	177,097	111,286	151,516	0	151,516	155,741	0	155,741
<b>Total Other Expenditures</b>	177,097	111,286	151,516	0	151,516	155,741	0	155,741
<b>Transfer of Appropriations</b>								
Transfers To Oit	267,861	340,808	476,453	5,795	482,248	409,483	113	409,596
Transfer to Other State Agenci	1,900	1,998	1,879	0	1,879	2,035	0	2,035
<b>Total Transfer of Appropriations</b>	269,761	342,806	478,332	5,795	484,127	411,518	113	411,631
<b>Total Department 00083</b>	8,877,572	10,469,873	10,801,539	180,711	10,982,250	11,059,470	182,690	11,242,160
<b>Source of Funds</b>								
Other	15,249	0	0	0	0	0	0	0
Sweepstakes Fund	8,862,323	10,469,873	10,801,539	180,711	10,982,250	11,059,470	182,690	11,242,160
<b>Total</b>	8,877,572	10,469,873	10,801,539	180,711	10,982,250	11,059,470	182,690	11,242,160
<b>Number of Positions</b>								
Permanent Classified	66.00	66.00	66.00	3.00	69.00	66.00	3.00	69.00
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	70.00	70.00	70.00	3.00	73.00	70.00	3.00	73.00

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00083 LOTTERY COMMISSION  
 FUND: 013 AGENCY: 0083 ACCOUNTING UNIT: 00000083

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401144	Games Of Chance Assessment	0	1,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
401461	Transfer to ETF - KENO	0	0	0	0	0	0	0	0
401606	Sales Adjustments	(351)	0	0	0	0	0	0	0
402070	Instant Sweeps Program	0	44,850,000	48,000,000	0	48,000,000	48,000,000	0	48,000,000
402106	Misc Sales Of Service	40,829	0	0	0	0	0	0	0
402425	Thoroughbred Racing Tax	0	500,000	800,000	0	800,000	800,000	0	800,000
403617	On-Line Games	1,879,438	30,150,000	35,300,000	0	35,300,000	35,300,000	0	35,300,000
405223	Over - Short	69	0	0	0	0	0	0	0
405226	Trans from Racing & Gaming	4,373	0	0	0	0	0	0	0
405312	Bingo Licenses - Fees	0	500,000	1,900,000	0	1,900,000	1,900,000	0	1,900,000
406514	Transfer to Education Fund	0	(77,000,000)	(88,000,000)	0	(88,000,000)	(88,000,000)	0	(88,000,000)
406951	Int Sur Fds	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		1,924,358	0	0	0	0	0	0	0

# STATE OF NEW HAMPSHIRE

## UNRESTRICTED REVENUE DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00083 LOTTERY COMMISSION  
 FUND: 040 AGENCY: 0083 ACCOUNTING UNIT: 00000083

UNREV SRC	DESCRIPTION	FY 2018	FY 2019	FY 2020			FY 2021		
		ACTUAL REVENUE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Unrestricted Revenues</b>									
401008	Special Taxes	84,339,893	88,000,000	88,000,000	0	88,000,000	88,000,000	0	88,000,000
401461	Transfer to ETF - KENO	1,512,259	0	0	0	0	0	0	0
401655	Transfer From Parimutuel	0	0	0	0	0	0	0	0
405226	Trans from Racing & Gaming	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenues</b>		<b>85,852,152</b>	<b>88,000,000</b>	<b>88,000,000</b>	<b>0</b>	<b>88,000,000</b>	<b>88,000,000</b>	<b>0</b>	<b>88,000,000</b>



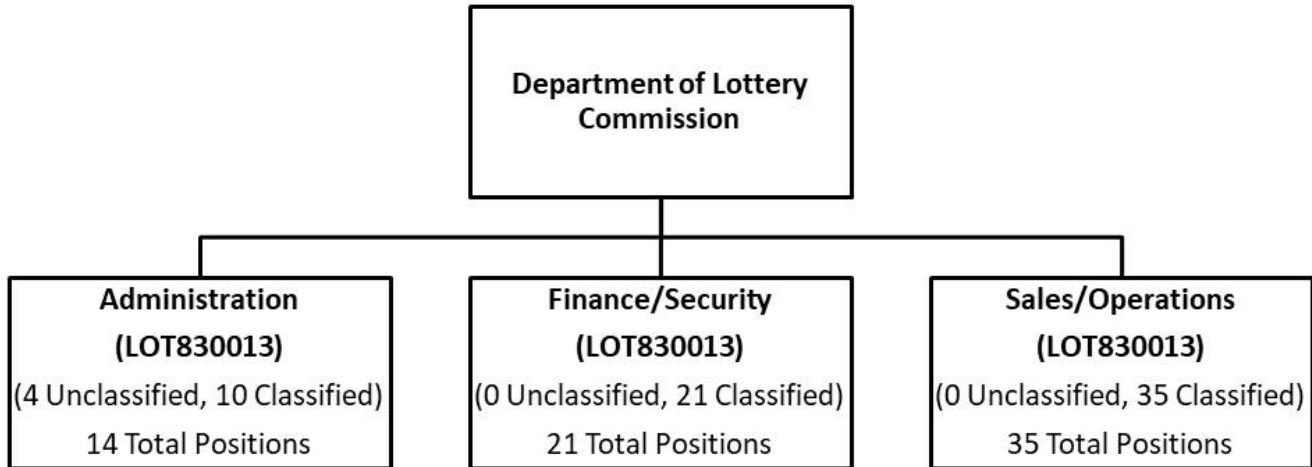
# STATE OF NEW HAMPSHIRE

## 00083 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### NH Lottery Commission Department 83

FY2019 Total Authorized Positions: 70  
(4 Unclassified)  
(66 Classified)



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00083 LOTTERY COMMISSION  
ACTIVITY                    LOT830013 NH LOTTERY COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	2,826,879	3,421,320	3,469,859	98,886	3,568,745	3,544,968	102,577	3,647,545
Personal Services-Unclassified	151,368	157,031	167,479	0	167,479	167,780	0	167,780
<b>Total Current Permanent Positions</b>	<b>2,978,247</b>	<b>3,578,351</b>	<b>3,637,338</b>	<b>98,886</b>	<b>3,736,224</b>	<b>3,712,748</b>	<b>102,577</b>	<b>3,815,325</b>
<b>Other Personnel Costs</b>								
FT Employees Special Payments	32,000	60,000	70,000	0	70,000	70,000	0	70,000
Overtime	41,761	32,500	35,000	0	35,000	35,000	0	35,000
Holiday Pay	1,665	6,000	6,000	0	6,000	6,000	0	6,000
Personal Service-Temp/Appointe	68,906	126,687	120,000	0	120,000	120,000	0	120,000
<b>Total Other Personnel Costs</b>	<b>144,332</b>	<b>225,187</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	1,561,713	2,037,314	2,021,678	76,030	2,097,708	2,109,802	80,000	2,189,802
<b>Total Personnel Services Benefits</b>	<b>1,561,713</b>	<b>2,037,314</b>	<b>2,021,678</b>	<b>76,030</b>	<b>2,097,708</b>	<b>2,109,802</b>	<b>80,000</b>	<b>2,189,802</b>
<b>Major Operating Expenses</b>								
Current Expenses	307,803	417,810	486,205	0	486,205	489,205	0	489,205
Rents-Leases Other Than State	414,256	420,576	421,746	0	421,746	421,746	0	421,746
Maint. Other Than Build.- Grnds	4,967	15,200	13,000	0	13,000	13,000	0	13,000
Organizational Dues	26,842	18,785	28,000	0	28,000	30,000	0	30,000
Equipment New/Replacement	0	51,358	93,974	0	93,974	94,160	0	94,160
Telecommunications	63,697	65,000	68,000	0	68,000	72,000	0	72,000
Consultants	7,500	7,500	8,500	0	8,500	8,500	0	8,500
Ret-Pension Bene-Health Ins	603,172	731,200	606,100	0	606,100	650,900	0	650,900
Employee training	17,387	15,000	25,000	0	25,000	25,000	0	25,000
Promotional - Marketing Expens	2,214,650	2,320,000	2,400,000	0	2,400,000	2,500,000	0	2,500,000
In-State Travel Reimbursement	77,918	93,500	102,100	0	102,100	105,100	0	105,100
Out-Of State Travel	183	9,000	7,050	0	7,050	7,050	0	7,050
<b>Total Major Operating Expenses</b>	<b>3,738,375</b>	<b>4,164,929</b>	<b>4,259,675</b>	<b>0</b>	<b>4,259,675</b>	<b>4,416,661</b>	<b>0</b>	<b>4,416,661</b>
<b>Contracted Expenditures</b>								
Contracted Expenditures	8,047	10,000	22,000	0	22,000	22,000	0	22,000
<b>Total Contracted Expenditures</b>	<b>8,047</b>	<b>10,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Other Expenditures</b>								
Other Expenditures	177,097	106,286	146,516	0	146,516	150,741	0	150,741

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00083 LOTTERY COMMISSION  
ACTIVITY                    LOT830013 NH LOTTERY COMMISSION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Other Expenditures</b>	177,097	106,286	146,516	0	146,516	150,741	0	150,741
<b>Transfer of Appropriations</b>								
Transfers To Oit	267,861	340,808	476,453	5,795	482,248	409,483	113	409,596
Transfer to Other State Agenci	1,900	1,998	1,879	0	1,879	2,035	0	2,035
<b>Total Transfer of Appropriations</b>	269,761	342,806	478,332	5,795	484,127	411,518	113	411,631
<b>Total Division LOT830013</b>	8,877,572	10,464,873	10,796,539	180,711	10,977,250	11,054,470	182,690	11,237,160
Other	15,249	0	0	0	0	0	0	0
Sweepstakes Fund	8,862,323	10,464,873	10,796,539	180,711	10,977,250	11,054,470	182,690	11,237,160
<b>Total</b>	8,877,572	10,464,873	10,796,539	180,711	10,977,250	11,054,470	182,690	11,237,160
Permanent Classified	66.00	66.00	66.00	3.00	69.00	66.00	3.00	69.00
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	70.00	70.00	70.00	3.00	73.00	70.00	3.00	73.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY**                    06 EDUCATION  
**DEPARTMENT**                00083 LOTTERY COMMISSION  
**AGENCY**                        083 LOTTERY COMMISSION  
**ACTIVITY**                    LOT830013 NH LOTTERY COMMISSION  
**ORGANIZATION**              2028DIV NH LOTTERY DIVISION

**FUND 013 AGENCY 083 ACCOUNTING UNIT 20280000**

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	2,826,879	3,421,320	3,469,859	98,886	3,568,745	3,544,968	102,577	3,647,545
011 Personal Services-Unclassified	17,440	19,317	20,056	0	20,056	20,057	0	20,057
012 Personal Services-Unclassified	18,703	22,348	22,843	0	22,843	22,843	0	22,843
013 Personal Services-Unclassified	115,225	115,366	124,580	0	124,580	124,880	0	124,880
017 FT Employees Special Payments	32,000	60,000	70,000	0	70,000	70,000	0	70,000
018 Overtime	41,761	32,500	35,000	0	35,000	35,000	0	35,000
019 Holiday Pay	1,665	6,000	6,000	0	6,000	6,000	0	6,000
020 Current Expenses	307,803	417,810	486,205	0	486,205	489,205	0	489,205
022 Rents-Leases Other Than State	414,256	420,576	421,746	0	421,746	421,746	0	421,746
024 Maint.Other Than Build.- Grnds	4,967	15,200	13,000	0	13,000	13,000	0	13,000
026 Organizational Dues	26,842	18,785	28,000	0	28,000	30,000	0	30,000
027 Transfers To Oit	267,861	340,808	476,453	5,795	482,248	409,483	113	409,596
030 Equipment New/Replacement	0	51,358	93,974	0	93,974	94,160	0	94,160
039 Telecommunications	63,697	65,000	68,000	0	68,000	72,000	0	72,000
040 Indirect Costs	144,428	105,284	139,815	0	139,815	144,010	0	144,010
046 Consultants	7,500	7,500	8,500	0	8,500	8,500	0	8,500
049 Transfer to Other State Agenci	1,900	1,998	1,879	0	1,879	2,035	0	2,035
050 Personal Service-Temp/Appointe	68,906	126,687	120,000	0	120,000	120,000	0	120,000
060 Benefits	1,561,713	2,037,314	2,021,678	76,030	2,097,708	2,109,802	80,000	2,189,802
061 Unemployment Compensation	2,249	0	0	0	0	0	0	0
062 Workers Compensation	8,256	1,000	1,000	0	1,000	1,000	0	1,000
064 Ret-Pension Bene-Health Ins	603,172	731,200	606,100	0	606,100	650,900	0	650,900
066 Employee training	17,387	15,000	25,000	0	25,000	25,000	0	25,000
068 Remuneration	0	1	1	0	1	1	0	1
069 Promotional - Marketing Expens	2,223,915	2,320,000	2,400,000	0	2,400,000	2,500,000	0	2,500,000
070 In-State Travel Reimbursement	77,918	93,500	102,100	0	102,100	105,100	0	105,100
080 Out-Of State Travel	183	9,000	7,050	0	7,050	7,050	0	7,050
103 Contracts for Op Services	8,047	10,000	22,000	0	22,000	22,000	0	22,000
106 Goods For Resale	0	1	1	0	1	1	0	1
202 Relocation	12,899	0	0	0	0	0	0	0
211 Catastophic Casualty Insurance	0	0	5,699	0	5,699	5,729	0	5,729
<b>Expenditure Total</b>	<b>8,877,572</b>	<b>10,464,873</b>	<b>10,796,539</b>	<b>180,711</b>	<b>10,977,250</b>	<b>11,054,470</b>	<b>182,690</b>	<b>11,237,160</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00083 LOTTERY COMMISSION  
AGENCY                        083 LOTTERY COMMISSION  
ACTIVITY                    LOT830013 NH LOTTERY COMMISSION  
ORGANIZATION              2028DIV NH LOTTERY DIVISION

FUND    013    AGENCY    083    ACCOUNTING UNIT    20280000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Estimated Source of Funds</b>								
Sweepstakes Fund	8,862,323	10,464,873	10,796,539	180,711	10,977,250	11,054,470	182,690	11,237,160
Other Funds								
003    Revolving Funds	15,249	0	0	0	0	0	0	0
<b>Total</b>	<b>8,877,572</b>	<b>10,464,873</b>	<b>10,796,539</b>	<b>180,711</b>	<b>10,977,250</b>	<b>11,054,470</b>	<b>182,690</b>	<b>11,237,160</b>
<b>Number of Positions</b>								
Permanent Classified	66.00	66.00	66.00	3.00	69.00	66.00	3.00	69.00
Unclassified Positions	4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Number of Positions</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>3.00</b>	<b>73.00</b>	<b>70.00</b>	<b>3.00</b>	<b>73.00</b>

# STATE OF NEW HAMPSHIRE

## NEW PERMANENT POSITIONS - AGENCY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00083 LOTTERY COMMISSION  
 AGENCY 083 LOTTERY COMMISSION  
 ACTIVITY LOT830013 NH LOTTERY COMMISSION  
 ORGANIZATION 2028DIV NH LOTTERY DIVISION

Version  
2020B01

Fund 013 Agency 083 Accounting Unit 20280000

Position Type-Number	Priority	Description	2020 Status	2021 Status	EFFICIENCY BUDGET	FY 2020 ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	FY 2021 ADDL PRIORITIZED NEEDS	REQUEST
010-NW450	001	HUMAN RESOURCES ASSISTANT III	A	A						
		HUMAN RESOURCES ASSISTANT III								
		010 Salary			0.00	32,623.50	32,623.50	0.00	33,823.50	33,823.50
		060 Benefits			0.00	25,277.70	25,277.70	0.00	26,594.03	26,594.03
010-NW451	002	LOTTERY SALES REPRESENTATIVE	A	A						
		LOTTERY SALES REPRESENTATIVE								
		010 Salary			0.00	38,200.50	38,200.50	0.00	39,644.25	39,644.25
		060 Benefits			0.00	26,369.68	26,369.68	0.00	27,733.71	27,733.71
010-NW452	003	WAREHOUSEMAN	A	A						
		WAREHOUSEMAN								
		010 Salary			0.00	28,060.50	28,060.50	0.00	29,110.50	29,110.50
		060 Benefits			0.00	24,384.31	24,384.31	0.00	25,671.22	25,671.22
ACC UNIT 20280000										
		060 Benefits			0.00	76,031.69	76,031.69	0.00	79,998.96	79,998.96
		010 Salary			0.00	98,884.50	98,884.50	0.00	102,578.25	102,578.25
		<b>ACC UNIT 20280000 TOTAL</b>			<b>0.00</b>	<b>174,916.19</b>	<b>174,916.19</b>	<b>0.00</b>	<b>182,577.21</b>	<b>182,577.21</b>
		<b>POSITION NW450 TOTAL</b>			<b>0.00</b>	<b>57,901.20</b>	<b>57,901.20</b>	<b>0.00</b>	<b>60,417.53</b>	<b>60,417.53</b>
		<b>POSITION NW451 TOTAL</b>			<b>0.00</b>	<b>64,570.18</b>	<b>64,570.18</b>	<b>0.00</b>	<b>67,377.96</b>	<b>67,377.96</b>
		<b>POSITION NW452 TOTAL</b>			<b>0.00</b>	<b>52,444.81</b>	<b>52,444.81</b>	<b>0.00</b>	<b>54,781.72</b>	<b>54,781.72</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

***New Hampshire Racing and Charitable Gaming Division (RCGD)***

**RCGD** - *The Mission of the RCGD of the Lottery Commission is to protect the wagering public and to ensure the integrity of racing, Bingo, Lucky 7 and all games of chance through the enforcement of applicable laws and regulations, and to timely collect and maximize all fees and taxes due the State from regulated activities.*

**RSA 284** Racing

**RSA 287-D** Games of Chance

**RSA 287-E** Bingo and Lucky-7

***New Hampshire Lottery Commission (NHLC)***

**NHLC** – *The mission of the New Hampshire Lottery Commission is to maximize net revenue to support New Hampshire public education by developing and providing secure, entertaining and high-quality gaming products to its players.*

**RSA 284:21-a**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

**STATUTORY BASIS:**

RSA 284:21-a

**DESCRIPTION:**

**NH LOTTERY COMMISSION (NHLC)** - *The mission of the NHLC is to maximize net revenue to support New Hampshire public education by developing and providing secure, entertaining and high-quality gaming products to its players.*

**RACING AND CHARITABLE GAMING DIVISION (RCGD)** – *The mission of the RCGD of the Lottery Commission is to protect the wagering public by ensuring the integrity of racing, bingo, Lucky 7 and games of chance through the enforcement of applicable laws and regulations, and to timely collect and maximize all fees and taxes due the State from regulated entities.*

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
NHLC - 1	35	The Lottery Commission plans to contribute \$88,000,000 to the Education Trust Fund for each year of the new biennium.	Sale of lottery tickets through 1450 retailers, online sales and subscriptions.	Funds realized for transfer to the Education Trust Fund	85M	100%	\$88M	\$88M



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
RCGD - 2	3	License charitable and fraternal organizations, game operators, manufacturers, distributors and race tracks	Process license applications	Licenses issued	1660	100%	1700	1700
RCGD - 3	4		Audits and desk reviews	Audit/Review reports	90	100%	120	120
RCGD - 4	4		Inspections	Documented inspections	940	100%	1100	1100

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
NH LOTTERY COMMISSION -2028000	10,464,873	100% S	FY 2019 Adjusted authorized budget
Transfer to DOIT	135,645	100% S	Increase in DOIT shared services budget including change from PT to FT staff and iLottery support.
Membership Fees	9,215	100% S	Increase due to membership with WLA and increased NASPL fees.
Equipment	42,616	100% S	Purchase replacement fleet vehicles (3 vans/1 car) and badge printing system for licensing.
Indirect Costs	34,531	100% S	SWCAP increased allocation billed to NHL.
Gen Consultants	1,000	100% S	Anticipated increases in consulting fees.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

Employee Training	10,000	100 % S	Increase due to employee demand and the Lottery needs for training.
In-State Travel	8,600	100 % S	To budget for actual increases in fuel costs and fleet repairs.
Contracted Expenditures	12,000	100 % S	Increase due to reclassification of Trash Removal in FY2019.
NET CHANGE - FY 20 -20280000	253,607	100% S	
Equipment	94,160	100 % S	Additional vehicles (3 vans/1car) required for aging fleet.
NET CHANGE FY 21 - 20280000	94,160	100 % S	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	57,901	S	<p><b>New Hampshire Lottery is seeking a priority Human Resources Assistant (LG 14) to support the Human Resources Coordinator II.</b> With the acquisition of Racing and Charitable Gaming (less than three years ago), and Keno and iLottery (within the last year), the need for support in Human Resources has substantially increased. The size and volume of the agency warrants more than one person in HR to perform training, proper onboarding, maintenance for employees on FMLA, succession planning, recruiting, and retention efforts. Transactional items such as Payroll and Performance Summary tracking must be done to not impact an employee's pay and the timeframe doesn't allow for the one employee to be out and/or take accumulated time which can put the agency at risk.</p>
2	64,570	S	<p><b>New Hampshire Lottery is seeking a priority Lottery Sales Representative (LG 18) to maintain Lottery retailers.</b> The Lottery increased net profit by 14% in FY2018. This includes the addition of Keno on December 15, 2017. As of date, Keno has 159 retailers with a goal of 250. In order to continue the momentum, an additional Sales Rep is needed to properly service retailers throughout the state.</p>
3	52,445	S	<p><b>New Hampshire Lottery is seeking a priority Warehouseman (LG 10) to support the Warehouse and Fleet.</b> The Lottery is in the process of purchasing the</p>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

4	5,908	S	<p>currently leased building (with an estimated closing of December 3, 2018) and will assume on sight maintenance and overseeing of vendors by the department.</p> <p>Additional funds requested by DOIT to provide necessary services.</p>
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

**(A) Efficiency Budget Statute/Rule Changes:**

**Games of Chance - RSA 287 - D**

- Revise the definition of Game Operator Employer (GOE) (RSA 287-D:1,VIII) to remove the requirement that they also be licensed as primary. This was a remnant of the old RSA which did not require GOE to be licensed.
- Add expiration date of GOE licenses. If dual licensing of GOE's is required, then this should be the same date as their Primary Game Operator (GO) license. Otherwise, mimic the expiration date for facilities since GOE may also own the facility they operate out of.
- Revise the requirement that all licensees get criminal background checks (see RSA 287-D:12,I) to either exempt charitable organizations, or specify who in the organization this requirement applies (For ex. treasurer and anyone else who controls the money)
- Add language to prevent Individuals/Entities acting as de-facto GOE's to by pass State licensing requirements and regulation..
- Add a minimum rake requirement or change the rake to a percentage of the pot for all games. This would prevent \$0 rake games, which do not generate revenue for the charity or the state. Currently, Game Operators vary their rake throughout a game date. A standard rake would help make it easier to track the amount collected and the taxes due. The RSA could be limited to restricting \$0 rake games, but the specifics can be set in rule, to allow flexibility so as not to disadvantage small rooms.
- Add language to track and verify the money generated from progressive side-bets (i.e. the Bad Beat and High Hand). The game operators

currently do submit a report and a copy of their bank statements, but it is not required to do so by statute so they could refuse to comply. The regulation should stipulate that each monthly report (with bank statement) is due by the 20<sup>th</sup> of the following month. This could possibly be addressed by rule.

- Consider adding a rake to side bets, such as the Bad Beat. Certain poker rooms do pay a percentage to the state and the charities, but others do not. This would add uniformity to collecting rake on side bets by all game rooms and also benefit the charities.

**BINGO/LUCKY 7 - RSA 287-E**

- Consider amending RSA 297-E:7, VI to mimic games of chance which only restricts misdemeanors and felonies that are related to theft, etc. (not all convictions are the same).
- Amend RSA 287-E:24, IV to increase the amount that requires payment by check to \$600 to mimic IRS and Lottery rules.

**GAMES OF CHANCE (RSA 287-D) & BINGO/LUCKY 7 (RSA 287-E)**

- Revise the definition of a "Charitable Organization" in the GOC and the Bingo/L7 statutes to be consistent. Currently Bingo/L7 is more restrictive than GOC. Similarly, the definition of "bona fide member" should also be consistent across RSAs.

**HORSE AND DOG RACING RSA 284:**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

- Recodify entire RSA
  - Remove all references to live dog racing.
  - Update all horse racing and pari-mutuel pool regulations, and consolidate into a single, separate section or RSA.
- Amend RSA 284:22-a to remove the restriction that simulcast wagering only be allowed at racetracks that have live racing or were licensed to have live racing as of 1/1/09. With the loss of Rockingham and likely closure of Hinsdale on 9/23/19, this leaves Seabrook as a viable simulcast facility.

**(B) Other Statute/Rule Changes:** None

**(C) Other Request(s):** None

**(D) Footnote Request (s):** None

**(E) Current Transfer Authority:** None

**STATE OF NEW HAMPSHIRE  
BUDGET MANUAL 2020-2021 BIENNIUM  
FORM F - INDIRECT COST**

**FORM F - INDIRECT COST**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	LOT830013	NH LOTTERY COMMISSION

APPROPRIATION NUMBER	FY2020 INDIRECT COSTS	FY INDIRECT COSTS
20280000	\$ 139,815.00	\$ 144,010.00

**CALCULATIONS:**

Indirect costs based on DAS suggested 3% increase over FY 18 allocations and a 3% increase over FY 19 estimate. 100% funding from Lottery funds.



# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00083 LOTTERY COMMISSION  
ACTIVITY                    UNC831513 UNEMPLOYMENT COMPENSATION

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total Other Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Division UNC831513</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
Sweepstakes Fund	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

CATEGORY                    06 EDUCATION  
 DEPARTMENT                00083 LOTTERY COMMISSION  
 AGENCY                        083 LOTTERY COMMISSION  
 ACTIVITY                    UNC831513 UNEMPLOYMENT COMPENSATION  
 ORGANIZATION            5298UNC UNEMPLOYMENT COMPENSATION

FUND   013   AGENCY   083   ACCOUNTING UNIT   52980000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
061    Unemployment Compensation	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Expenditure Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Estimated Source of Funds</b>								
Sweepstakes Fund	0	5,000	5,000	0	5,000	5,000	0	5,000
<b>Total</b>	0	5,000	5,000	0	5,000	5,000	0	5,000

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00083	LOTTERY COMMISSION
AGENCY	083	LOTTERY COMMISSION
ACTIVITY	UNC831513	UNEMPLOYMENT COMPENSATION

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
UNEMPLOYMENT COMP FY 2019-5258000	5,000	100% S	FY 2019 Adjusted authorized budget
Net Change FY 2020 - 5298000	0	100% S	
Net Change FY 2021 - 52980000	0	100% S	

**STATE OF NEW HAMPSHIRE  
2020 - 2021  
BIENNIUM BUDGET REQUEST**



**POLICE STDS & TRAINING COUNCIL**

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# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00087 POLICE STDS & TRAINING COUNCIL

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	1,218,204	1,301,695	1,291,783	0	1,291,783	1,312,931	0	1,312,931
Personal Services-Unclassified	99,944	105,891	108,449	0	108,449	108,449	0	108,449
<b>Total Current Permanent Positions</b>	<b>1,318,148</b>	<b>1,407,586</b>	<b>1,400,232</b>	<b>0</b>	<b>1,400,232</b>	<b>1,421,380</b>	<b>0</b>	<b>1,421,380</b>
<b>Other Personnel Costs</b>								
Overtime	2,879	7,500	7,500	0	7,500	7,500	0	7,500
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	211,461	241,200	252,896	0	252,896	259,149	0	259,149
<b>Total Other Personnel Costs</b>	<b>214,340</b>	<b>248,700</b>	<b>260,396</b>	<b>0</b>	<b>260,396</b>	<b>266,649</b>	<b>0</b>	<b>266,649</b>
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	679,430	833,050	746,807	0	746,807	775,695	0	775,695
<b>Total Personnel Services Benefits</b>	<b>679,430</b>	<b>833,050</b>	<b>746,807</b>	<b>0</b>	<b>746,807</b>	<b>775,695</b>	<b>0</b>	<b>775,695</b>
<b>Major Operating Expenses</b>								
Current Expenses	97,608	117,514	121,039	0	121,039	124,670	0	124,670
Food Institutions	310,180	368,270	387,019	0	387,019	398,515	0	398,515
Rents-Leases Other Than State	2,577	2,596	2,599	0	2,599	2,609	0	2,609
Heat- Electricity - Water	70,102	87,200	73,676	0	73,676	74,621	0	74,621
Maint.Other Than Build.- Grnds	4,275	4,761	5,362	0	5,362	5,447	0	5,447
Organizational Dues	550	550	750	0	750	750	0	750
Equipment New/Replacement	18,060	125,000	75,780	0	75,780	67,550	0	67,550
Telecommunications	20,623	18,332	22,653	0	22,653	23,332	0	23,332
Consultants	0	0	15,000	0	15,000	15,000	0	15,000
Own Forces Maint.-Build.-Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
Contractual Maint.-Build-Grnds	66,375	40,926	83,052	0	83,052	63,052	0	63,052
Employee training	0	0	11,800	0	11,800	11,800	0	11,800
Training of Providers	126,066	130,000	140,000	0	140,000	145,000	0	145,000
In-State Travel Reimbursement	4,696	4,700	5,839	0	5,839	5,979	0	5,979
Out-Of State Travel	4,969	3,500	4,800	0	4,800	4,800	0	4,800
<b>Total Major Operating Expenses</b>	<b>726,081</b>	<b>904,349</b>	<b>950,369</b>	<b>0</b>	<b>950,369</b>	<b>944,125</b>	<b>0</b>	<b>944,125</b>
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	0	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF NEW HAMPSHIRE

## DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION  
 DEPARTMENT 00087 POLICE STDS & TRAINING COUNCIL

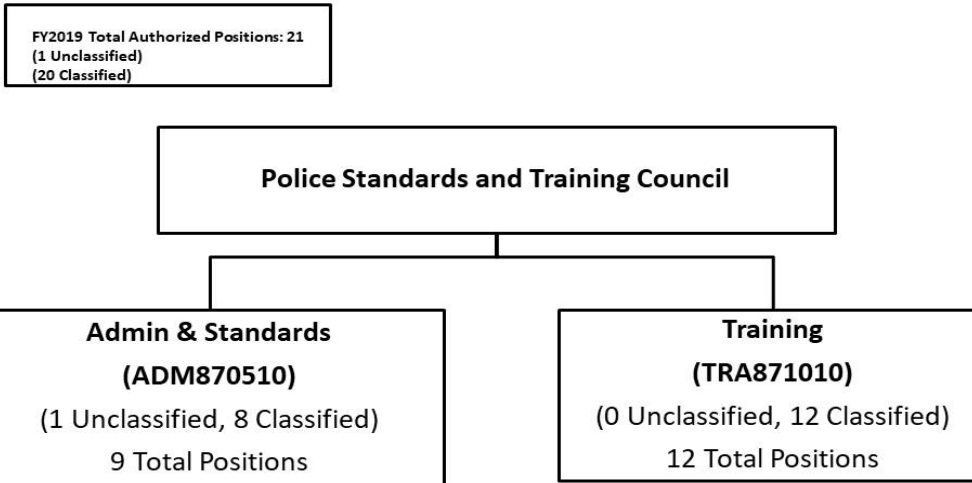
	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Other Expenditures</b>								
Other Expenditures	0	0	4,188	0	4,188	4,194	0	4,194
<b>Total Other Expenditures</b>	0	0	4,188	0	4,188	4,194	0	4,194
<b>Transfer of Appropriations</b>								
Transfers To Oit	73,881	146,312	81,331	52,284	133,615	79,869	28,240	108,109
Transfer to Other State Agenci	80,281	83,063	81,383	0	81,383	81,833	0	81,833
<b>Total Transfer of Appropriations</b>	154,162	229,375	162,714	52,284	214,998	161,702	28,240	189,942
<b>Total Department 00087</b>	3,092,161	3,623,060	3,524,706	52,284	3,576,990	3,573,745	28,240	3,601,985
<b>Source of Funds</b>								
General Fund	3,092,161	3,623,060	3,524,706	52,284	3,576,990	3,573,745	28,240	3,601,985
<b>Total</b>	3,092,161	3,623,060	3,524,706	52,284	3,576,990	3,573,745	28,240	3,601,985
<b>Number of Positions</b>								
Permanent Classified	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	21.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00

# STATE OF NEW HAMPSHIRE

## 00087 ORGANIZATIONAL CHART

### DEPARTMENT ORGANIZATION CHART

#### Police Standards and Training Council





# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

**Police Standards and Training Council  
ACT870510**

FY2019 Total Authorized Positions: 9  
(1 Unclassified)  
(8 Classified)

**Admin & Standards  
(ADM870510)  
(1 Unclassified, 8 Classified)  
9 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00087 POLICE STDS & TRAINING COUNCIL  
ACTIVITY                    ADM870510 ADMIN & STANDARDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	330,253	351,191	360,001	0	360,001	367,010	0	367,010
Personal Services-Unclassified	99,944	105,891	108,449	0	108,449	108,449	0	108,449
<b>Total Current Permanent Positions</b>	430,197	457,082	468,450	0	468,450	475,459	0	475,459
<b>Other Personnel Costs</b>								
Overtime	844	2,500	2,500	0	2,500	2,500	0	2,500
Personal Service-Temp/Appointe	49,570	66,478	68,196	0	68,196	71,195	0	71,195
<b>Total Other Personnel Costs</b>	50,414	68,978	70,696	0	70,696	73,695	0	73,695
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	210,157	260,251	247,800	0	247,800	258,745	0	258,745
<b>Total Personnel Services Benefits</b>	210,157	260,251	247,800	0	247,800	258,745	0	258,745
<b>Major Operating Expenses</b>								
Current Expenses	35,874	44,343	45,673	0	45,673	47,043	0	47,043
Rents-Leases Other Than State	2,577	2,596	2,599	0	2,599	2,609	0	2,609
Heat- Electricity - Water	70,102	87,200	73,676	0	73,676	74,621	0	74,621
Maint.Other Than Build.- Grnds	4,275	4,761	5,362	0	5,362	5,447	0	5,447
Organizational Dues	550	550	750	0	750	750	0	750
Equipment New/Replacement	9,057	85,000	8,380	0	8,380	3,550	0	3,550
Telecommunications	10,013	10,013	11,014	0	11,014	11,344	0	11,344
Consultants	0	0	15,000	0	15,000	15,000	0	15,000
Own Forces Maint.-Build.-Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
Contractual Maint.-Build-Grnds	66,375	40,926	83,052	0	83,052	63,052	0	63,052
Employee training	0	0	1,800	0	1,800	1,800	0	1,800
In-State Travel Reimbursement	2,050	2,050	2,200	0	2,200	2,260	0	2,260
Out-Of State Travel	4,969	3,500	500	0	500	500	0	500
<b>Total Major Operating Expenses</b>	205,842	281,939	251,006	0	251,006	228,976	0	228,976
<b>Other Expenditures</b>								
Other Expenditures	0	0	4,188	0	4,188	4,194	0	4,194
<b>Total Other Expenditures</b>	0	0	4,188	0	4,188	4,194	0	4,194
<b>Transfer of Appropriations</b>								
Transfers To Oit	73,881	146,312	81,331	52,284	133,615	79,869	28,240	108,109
Transfer to Other State Agenci	80,281	83,063	81,383	0	81,383	81,833	0	81,833

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00087 POLICE STDS & TRAINING COUNCIL  
ACTIVITY                    ADM870510 ADMIN & STANDARDS

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total Transfer of Appropriations</b>	154,162	229,375	162,714	52,284	214,998	161,702	28,240	189,942
<b>Total Division ADM870510</b>	1,050,772	1,297,625	1,204,854	52,284	1,257,138	1,202,771	28,240	1,231,011
General Fund	1,050,772	1,297,625	1,204,854	52,284	1,257,138	1,202,771	28,240	1,231,011
<b>Total</b>	1,050,772	1,297,625	1,204,854	52,284	1,257,138	1,202,771	28,240	1,231,011
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00087 POLICE STDS & TRAINING COUNCIL  
**AGENCY** 087 POLICE STDS & TRAINING COUNCIL  
**ACTIVITY** ADM870510 ADMIN & STANDARDS  
**ORGANIZATION** 8980AAS ADMINISTRATION AND STANDARDS

FUND 010 AGENCY 087 ACCOUNTING UNIT 89800000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	330,253	351,191	360,001	0	360,001	367,010	0	367,010
011 Personal Services-Unclassified	99,944	105,891	108,449	0	108,449	108,449	0	108,449
018 Overtime	844	2,500	2,500	0	2,500	2,500	0	2,500
020 Current Expenses	35,874	44,343	45,673	0	45,673	47,043	0	47,043
022 Rents-Leases Other Than State	2,577	2,596	2,599	0	2,599	2,609	0	2,609
023 Heat- Electricity - Water	70,102	87,200	73,676	0	73,676	74,621	0	74,621
024 Maint.Other Than Build.- Grnds	4,275	4,761	5,362	0	5,362	5,447	0	5,447
026 Organizational Dues	550	550	750	0	750	750	0	750
027 Transfers To Oit	73,881	146,312	81,331	52,284	133,615	79,869	28,240	108,109
030 Equipment New/Replacement	9,057	85,000	8,380	0	8,380	3,550	0	3,550
039 Telecommunications	10,013	10,013	11,014	0	11,014	11,344	0	11,344
046 Consultants	0	0	15,000	0	15,000	15,000	0	15,000
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	0	1,000	1,000	0	1,000
048 Contractual Maint.-Build-Grnds	66,375	40,926	83,052	0	83,052	63,052	0	63,052
049 Transfer to Other State Agenci	80,281	83,063	81,383	0	81,383	81,833	0	81,833
050 Personal Service-Temp/Appointe	49,570	66,478	68,196	0	68,196	71,195	0	71,195
060 Benefits	210,157	260,251	247,800	0	247,800	258,745	0	258,745
066 Employee training	0	0	1,800	0	1,800	1,800	0	1,800
070 In-State Travel Reimbursement	2,050	2,050	2,200	0	2,200	2,260	0	2,260
080 Out-Of State Travel	4,969	3,500	500	0	500	500	0	500
211 Catastrophic Casualty Insurance	0	0	4,188	0	4,188	4,194	0	4,194
<b>Expenditure Total</b>	<b>1,050,772</b>	<b>1,297,625</b>	<b>1,204,854</b>	<b>52,284</b>	<b>1,257,138</b>	<b>1,202,771</b>	<b>28,240</b>	<b>1,231,011</b>
<b>Estimated Source of Funds</b>								
General Fund	1,050,772	1,297,625	1,204,854	52,284	1,257,138	1,202,771	28,240	1,231,011
<b>Total</b>	<b>1,050,772</b>	<b>1,297,625</b>	<b>1,204,854</b>	<b>52,284</b>	<b>1,257,138</b>	<b>1,202,771</b>	<b>28,240</b>	<b>1,231,011</b>
<b>Number of Positions</b>								
Permanent Classified	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

***Police Standards and Training Council (PSTC)***

***PSTC*** – To provide high-quality professional training and maintain legal and ethical standards of NH police officers.

**RSA 106-L**

***Admin & Standards (ADM)***

***ADM*** – Adopting and enforcing reasonable, professional standards in a manner consistent with the law, considerate of the public trust, and committed to basic values and the highest ethical standards.

**RSA 106-L**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

**STATUTORY BASIS:**

RSA 106-L

**DESCRIPTION:**

***ADM Mission: - Adopting and enforcing reasonable, professional standards in a manner consistent with the law, considerate of the public trust, and committed to basic values and the highest ethical standards.***

Maintains a 77,000 square foot training facility on 20.87 acres of grounds in Concord, NH that includes an indoor shooting range, running track, gym, police driver training pad, dormitory rooms, classrooms and an interactive use of force simulator. Records, monitors and records certification status and activity of NH police and state corrections officers to ensure compliance with applicable laws and Council administrative rules. Includes administrative oversight and financial operations and functions.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-1	9 FT, 1 PT	Monitor, track, and record officer records and certifications and enforce applicable laws and administrative rules	Certification records, correspondences and interactions	Total active certifications in NH	4,243	100%	4,285	4,328

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
ADM-2	4 FT	Operate and maintain safe, clean, efficient and functional facilities and grounds	77,000 Sq. Ft. of facilities and grounds	Total student hours of training	178,365	100%	183,716	189,227

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***ADMIN & STANDARDS-89800000	1,297,625	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 89800000</b>
Heat-Electricity-Water	(13,524)	100% G	Reductions based on estimated costs using State provided template, past usage and price expectations.
Maint. Other Than Build - Grnds	601	100% G	Increase of accumulated expected costs for maintenance contracts such as the emergency back-up generators and added repair to iPads and printers.
Organizational Dues	200	100% G	Increase due to adding two memberships to IADLEST to allow access to the National Decertification Database.
Transfers to OIT	(64,981)	100% G	Reduction due to PSTC becoming a DoIt supported agency in FY18. Initial migration of PSTC systems will be substantially



**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

Equipment New/Replacement	(76,620)	100% G	completed in FY19 resulting in a reduction in expected costs in FY2020/FY2021.  Reduction FY 2019 funded replacement of a pickup truck and tractor for plowing and general maintenance purposes, FY2020 highest cost item is a pavement sweeper, resulting in a decreased need for FY 2020.
Telecommunications	1,001	100% G	Increase due to an increased cost of an internet connection supplied through UNH. The connection has been upgraded from 1.5 mb to 3.0 mb.
Consultants	15,000	100% G	Increase - this is a newly added Class for legal and medical consultants regarding policies matters.
Contractual Maint. Build-Grnds	42,126	100% G	Increase due to periodic firearms range remediation.
Employee Training	1,800	100% G	Increase – a newly added Class for training of PSTC staff.
In-State Travel	150	100% G	Increase due to Admin registration fees.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

Out-of-State Travel	(3,000)	100% G	Reduction due to moving to 6639/Training.
Cat. Casualty Insurance	4,188	100% G	Increase for newly added class for statewide insurance policies and contracts.
NET CHANGE-FY 20 - Acct Unit 89800000	(92,771)	100% G	
FY21 Transfers to OIT	(66,443)	100% G	Reduction due to PSTC becoming a DoIt supported agency in FY18. Initial migration of PSTC systems will be substantially completed in FY19 resulting in a reduction in expected costs in FY2020/FY2021.
FY21 Equipment New/Replacement	(81,450)	100% G	Reduction - FY2021 request includes replacement of lower cost items.
FY21 Contractual Maint. Build-Grnds.	22,126	100% G	Increase due to range remediation being completed in FY2020.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

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**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

NET CHANGE FY21 - Acct Unit 89800000	(94,854)	100% G	
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**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

**D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	52,284	100% G	Increase from last biennium is due to purchase of video equipment and wireless access points.
1	28,240	100% G	Increase from last biennium is due to purchase of video equipment and wireless access points.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	ADM870510	ADMIN & STANDARDS

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: No unique transfer authority

(C) Any Other Requests: None

# STATE OF NEW HAMPSHIRE

## DEPARTMENT ORGANIZATION CHART

Police Standards and Training Council

TRA871010

FY2019 Total Authorized Positions: 12  
(0 Unclassified)  
(12 Classified)

**Training**  
**(TRA871010)**  
**(0 Unclassified, 12 Classified)**  
**12 Total Positions**

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00087 POLICE STDS & TRAINING COUNCIL  
ACTIVITY                    TRA871010 TRAINING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Current Permanent Positions</b>								
Personal Services-Perm. Classi	887,951	950,504	931,782	0	931,782	945,921	0	945,921
<b>Total Current Permanent Positions</b>	887,951	950,504	931,782	0	931,782	945,921	0	945,921
<b>Other Personnel Costs</b>								
Overtime	2,035	5,000	5,000	0	5,000	5,000	0	5,000
Holiday Pay	0	0	0	0	0	0	0	0
Personal Service-Temp/Appointe	161,891	174,722	184,700	0	184,700	187,954	0	187,954
<b>Total Other Personnel Costs</b>	163,926	179,722	189,700	0	189,700	192,954	0	192,954
<b>Personnel Services Benefits</b>								
Personnel Services Benefits	469,273	572,799	499,007	0	499,007	516,950	0	516,950
<b>Total Personnel Services Benefits</b>	469,273	572,799	499,007	0	499,007	516,950	0	516,950
<b>Major Operating Expenses</b>								
Current Expenses	61,734	73,171	75,366	0	75,366	77,627	0	77,627
Food Institutions	310,180	368,270	387,019	0	387,019	398,515	0	398,515
Equipment New/Replacement	9,003	40,000	67,400	0	67,400	64,000	0	64,000
Telecommunications	10,610	8,319	11,639	0	11,639	11,988	0	11,988
Employee training	0	0	10,000	0	10,000	10,000	0	10,000
Training of Providers	126,066	130,000	140,000	0	140,000	145,000	0	145,000
In-State Travel Reimbursement	2,646	2,650	3,639	0	3,639	3,719	0	3,719
Out-Of State Travel	0	0	4,300	0	4,300	4,300	0	4,300
<b>Total Major Operating Expenses</b>	520,239	622,410	699,363	0	699,363	715,149	0	715,149
<b>Grants and Grants Administration</b>								
Grants and Grants Administration	0	0	0	0	0	0	0	0
<b>Total Grants and Grants Administration</b>	0	0	0	0	0	0	0	0
<b>Other Expenditures</b>								
Other Expenditures	0	0	0	0	0	0	0	0
<b>Total Other Expenditures</b>	0	0	0	0	0	0	0	0
<b>Total Division TRA871010</b>	2,041,389	2,325,435	2,319,852	0	2,319,852	2,370,974	0	2,370,974
General Fund	2,041,389	2,325,435	2,319,852	0	2,319,852	2,370,974	0	2,370,974

# STATE OF NEW HAMPSHIRE

## ACTIVITY SUMMARY

CATEGORY                    06 EDUCATION  
DEPARTMENT                00087 POLICE STDS & TRAINING COUNCIL  
ACTIVITY                    TRA871010 TRAINING

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Total</b>	2,041,389	2,325,435	2,319,852	0	2,319,852	2,370,974	0	2,370,974
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 06 EDUCATION  
**DEPARTMENT** 00087 POLICE STDS & TRAINING COUNCIL  
**AGENCY** 087 POLICE STDS & TRAINING COUNCIL  
**ACTIVITY** TRA871010 TRAINING  
**ORGANIZATION** 6639LET LAW ENFORCEMENT TRAINING

**FUND** 010 **AGENCY** 087 **ACCOUNTING UNIT** 66390000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
010 Personal Services-Perm. Classi	887,951	950,504	931,782	0	931,782	945,921	0	945,921
018 Overtime	2,035	5,000	5,000	0	5,000	5,000	0	5,000
020 Current Expenses	61,734	73,171	75,366	0	75,366	77,627	0	77,627
021 Food Institutions	310,180	368,270	387,019	0	387,019	398,515	0	398,515
030 Equipment New/Replacement	9,003	40,000	67,400	0	67,400	64,000	0	64,000
039 Telecommunications	10,610	8,319	11,639	0	11,639	11,988	0	11,988
050 Personal Service-Temp/Appointe	161,891	174,722	184,700	0	184,700	187,954	0	187,954
060 Benefits	469,273	572,799	499,007	0	499,007	516,950	0	516,950
066 Employee training	0	0	10,000	0	10,000	10,000	0	10,000
067 Training of Providers	126,066	130,000	140,000	0	140,000	145,000	0	145,000
070 In-State Travel Reimbursement	2,646	2,650	3,639	0	3,639	3,719	0	3,719
080 Out-Of State Travel	0	0	4,300	0	4,300	4,300	0	4,300
<b>Expenditure Total</b>	<b>2,041,389</b>	<b>2,325,435</b>	<b>2,319,852</b>	<b>0</b>	<b>2,319,852</b>	<b>2,370,974</b>	<b>0</b>	<b>2,370,974</b>
<b>Estimated Source of Funds</b>								
General Fund	2,041,389	2,325,435	2,319,852	0	2,319,852	2,370,974	0	2,370,974
<b>Total</b>	<b>2,041,389</b>	<b>2,325,435</b>	<b>2,319,852</b>	<b>0</b>	<b>2,319,852</b>	<b>2,370,974</b>	<b>0</b>	<b>2,370,974</b>
<b>Number of Positions</b>								
Permanent Classified	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total Number of Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM A - AGENCY MISSION STATEMENTS**

**A AGENCY MISSION STATEMENTS**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

***Police Standards and Training Council (PSTC)***

***PSTC*** – To provide high-quality professional training and maintain legal and ethical standards of NH police officers.

**RSA 106-L**

***Training (TRA)***

***TRA*** - Providing high-quality, innovative, credible and responsive basic, advanced, and specialized training to New Hampshire Police, Correctional, Probation and Parole officers.

**RSA 106-L**

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

**STATUTORY BASIS:**

RSA 106-L

**DESCRIPTION:**

*TRA Mission: - Providing high-quality, innovative, credible and responsive basic, advanced, and specialized training to New Hampshire Police, Correctional, Probation and Parole officers.*

Operates certification training programs for part-time and full-time police and state corrections officers in both basic academies and in-service training programs to include regional, online and video-conferenced training. The full-time police officer academy is a 16 week residential academy, the full-time correction officer academy is a 9 weeks and the part-time police officer academy runs 14 weeks with night and weekend training. In-service classes are offered regionally, on-site, online and through video-conferencing.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TRA-1	12 FT, 3 PT	Provide training and certification of NH full-time police officers	Number of officers trained	Total officers certified	193	100%	201	201

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM**

**FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

**B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
TRA-2	12 FT, 3 PT	Provide training and certification of NH Part-time police officers.	Number of officers trained	Total Officers Certified	53	100%	53	53
TRA-3	12 FT, 1 PT	Provide training and certification of NH full-time state corrections officers	Number of officers trained	Total officers certified	47	100%	75	75
TRA-4	12 FT, 3 PT	Provide training for NH in-service officers	Number of officers trained	Total officer hours of training	17,117	100%	17288	17461

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***LAW ENFORCEMENT TRAINING-66390000	2,325,435	100% G	<b>FY 2019 Adjusted Authorized Budget for Accounting Unit 66390000</b>
Food Institutions	18,749	100% G	Increase Corrections Officer Recruits due to current recruitment efforts of NH DOC and expected increases in meal costs.
Equipment New/Replacement	27,400	100% G	Increase - additional new equipment includes replacement SUV training vehicle; light bar and radio console; Virtra Use of Force Training Simulator equipment and gym pads.
Telecommunications	3,320	100% G	Increase due to an increased cost of an internet connection supplied through UNH. The connection has been upgraded from 1.5 mb to 3.0 mb.
FY20 Employee Training	10,000	100% G	Increase – A newly added Class for training of PSTC staff.
Training of Providers	10,000	100% G	Increase to add additional in-service class for officers.

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

**C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

In-State Travel	989	100% G	Increase due to moving registration fees, etc. from 8980/ Admin to 6639/Training.
Out-of-State Travel	4,300	100% G	Increase – For travel expenses for increased training of PSTC Training Specialists.
NET CHANGE FY20 - Accounting Unit 66390000	(5,583)	100% G	
FY21 Equipment New/ Replacement	24,000	100% G	Increase - additional new equipment includes replacement training vehicle; light bar and radio console; Virtra Use of Force Training Simulator equipment and gym pads.
FY21 Out-of-State Travel	4,300	100% G	Increase – For travel expenses for increased training of PSTC Training Specialists.
NET CHANGE FY21 - Accounting Unit 66390000	45,539	100% G	

**STATE OF NEW HAMPSHIRE  
2020-2021 BIENNIUM  
FORM E - NECESSARY STATUTES OR RULE CHANGES**

**E NECESSARY STATUTES OR RULE CHANGES**

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00087	POLICE STDS & TRAINING COUNCIL
AGENCY	087	POLICE STDS & TRAINING COUNCIL
ACTIVITY	TRA871010	TRAINING

(A) Efficiency Budget Statute/Rule Changes: None

(D) Other Footnote Requests: None

(B) Additional Statute/Rule Changes: None

(E) Current Transfer Authority: No unique transfer authority

(C) Any Other Requests: None